



County of Saginaw Michigan



2016 ~ 2017 Budget



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COUNTY OF SAGINAW

OFFICE OF COUNTY CONTROLLER

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ROBERT V. BELLEMAN

Controller/Chief Administrative Officer
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June 6, 2016

Honorable Chair and Members of the
Saginaw County Board of Commissioners
Saginaw County Courthouse and Governmental Center
111 S. Michigan Avenue
Saginaw, MI 48602

RE: 2017 Fiscal Year Budget Message

Dear Chair Hanley, Vice-Chair Ruth and Commissioners:

In accordance with the Uniform Budgeting and Accounting Act, P.A. 2 of 1968 as amended, and the County of Saginaw Board of Commissioners adopted Budget Calendar, I hereby present to you the proposed Fiscal Year 2017 County Budget totaling \$148,513,123, which represents a \$5,201,864 decrease from current Fiscal Year 2016. Saginaw County Fiscal Year 2017 commences October 1, 2016 and ends September 30, 2017. The Fiscal Year 2017 budget includes the use of \$5,448,984 fund balance (retained earnings) in 27 Funds for operations or for capital purchases and/or projects. A specific list of those Funds is attached herewith for your review.

The FY 2017 County Budget proposes a workforce of 619.75 fulltime, part time, temporary, and seasonal employees. Comparatively, the FY 2016 and FY 2015 County Budgets included a workforce of 623.13 and 639.48 respectively.

The Fiscal Year 2017 General Fund Budget totals **\$44,330,452** and represents a **\$94,870 (0.21%) increase** from current Fiscal Year 2016 General Fund Budget. The General Fund is projected to realize a budgeted decrease of 2.13% in property tax revenues. Also, Court revenues are expected to decrease approximately \$385,000. This decrease in Court revenues coupled with the Prosecutor's request for additional General Fund contribution of \$236,000 towards the Prosecutor's Special Projects created additional financial stress on the General Fund in FY 2017. The General Fund is **balanced without the use of fund balance**. The General Fund deficit was eliminated through the reduction of Departmental expenses, declining or modifying new funding requests, the elimination of a vacant position in the District Court, and an increase in contribution from the Delinquent Tax Fund. The following budget highlights will provide you an overview of these changes.

Budget Highlights by Fund

The following section is to draw your attention to (1) substantive changes between the Fiscal Year 2016 budget and the proposed Fiscal Year 2017 budget and (2) departmental request that are not included in the Controller Recommended budget for FY 2017.

Fund 101 General Fund

10100 Board of Commissioners

Permanent Salary and Wages and Fringe Benefits were reduced to recognize the staffing changes the Board of Commissioners implemented in FY2016 by modifying the Staff Assistant position from regular full time to regular part time resulting in a net decrease in salary/wages and fringe benefits of approximately \$56,000.

Per Diem (Board of Commissioners) is recommended to be increased \$5,000 from \$27,000 to \$32,000 to cover costs associated with special committee and board meetings.

Consultant Strategic Planning Services includes \$22,279 for strategic planning services in FY 2017. The Board of Commissioners will be asked to undergo a new strategic planning process since there will be at least four (4) new commissioners.

Comp Software Licensing Fees includes \$10,000 for Novus Agenda, the electronic board agenda the Board Coordinator is recommending the Board use.

13100 Circuit Court

Circuit Court revenue is expected to decrease by approximately \$72,000 with only one revenue line item increasing \$2,100 for a net-decrease of \$69,900 in Circuit Court revenue. Specific Court revenue changes are:

Court Costs – Circuit and District Court – revenue is expected to decrease by \$26,000.

Show Cause – Court fee revenue is projected at \$5,000 compared to a budget of \$40,000 – a \$35,000 decrease.

Bond Forfeitures revenue is estimated in FY 2017 budget at \$9,000, an \$11,000 decrease.

Circuit Court requested slight increases to various expense lines (i.e. membership and dues and workshops) because a new Circuit Court Judge will be elected in November 2016 and take the bench in 2017. Additionally, Circuit Court requested capital (i.e. painting, carpeting and furniture) for the new judge - \$5,500 was included in the FY 2017 Public Improvement Fund budget to cover costs associated with this request.

13200 Circuit Court/Due Process

Jury Fees was reduced to \$200,000, an \$80,000 decrease to reflect historical expenses. This expense has correlating revenue from the State of Michigan of \$100,000; as such the revenue was decreased by \$40,000.

Court Appointed Attorney – Business Court. Circuit Court requested \$2,000 for Court Appointed Attorneys. This request was not accepted, as the Business Court is a requirement of the State, and as such, the Business Court is an unfunded mandate.

Jury Questionnaire Processing was increased to \$20,000 to cover costs associated with processing Jury Questionnaires.

13600 District Court

District Court revenue is expected to decrease in FY 2017 by \$377,616 with several minor line item increases totaling \$63,000 for a net decrease in District Court revenue of \$314,616. The specific revenue changes are:

Court Cost – Circuit and District Court is expected to decrease \$224,619.

Civil Fees – District Court is projected to experience a decrease in revenue by \$28,000.

Overseeing Fees – Probation revenue is being reduced \$40,000 to reflect historical costs associated with this line item.

Bond Forfeitures revenues are expected to increase \$40,000.

Local Ordinances and Fines and Costs revenues are projected to come in less by \$85,000.

Judge Clark informed me the District Court recognized its revenues were declining and increased “counter fines” (i.e. traffic, civil infractions) by \$10.00 effective June 1, 2016 to offset the loss of these revenues; however, it is too early to know what impact this increase in counter fines will have on the District Court revenues.

Salary, wages and fringe benefits were reduced by \$48,923 to reflect the elimination of a Traffic Clerk, which is expected to become vacant in FY 2016.

Office Supplies line item was reduced by \$9,000. District Court has historically made a “bulk” purchase of office supplies at the end of the fiscal year for the succeeding fiscal year.

13800 Probation - District Court

Clerical Services were reduced to \$0 because the department is fully staffed, which resulted in a decrease in expenses of \$2,445.

14500 Law Library

The Circuit Court proposed including all costs associated with the Law Library into a new General Fund Activity (#14500). The request was not incorporated into the Controller Recommended FY 2017 budget. Law Library costs will remain in the Circuit Court, District Court and Prosecutor’s Departmental budgets as well as in Fund 269.

14800 Probate Court

Salary and Wages Permanent – Overtime Premium – Probate Court requested \$14,000 in overtime wages to microfilm files, destroy closed files, create logs for acknowledgement of paternity, and undertake inventory of County Treasurer inheritance tax orders, marriage waivers, and secret marriages. However, the General Fund lacked enough resources to appropriate funding toward this project in FY 2017.

Consultant Services were requested to be increased by \$9,000, but were only able to be increased by \$5,000. Consultants are used to “monitor and review” request for guardianships, visit wards, speak with ward(s) staff at the facility, visit or speak with the guardian and present written reports to the Court. The Court is experiencing an increase in guardianship requests.

14900 Family Division

The Family Court is recommending an increase of \$10,000 in **Reimb-Surveillance Fees** to represent revenue from non indigent families’ charges for tether. This proposed revenue has an offsetting expense of \$10,000 for electronic monitoring.

Salary and Wages Permanent increased to \$68,090 and **Fringe Benefits** increased \$56,253 to cover costs associated with two positions no longer Child Care Fund eligible. The two positions include the School Truancy Officer (100%) and case worker (50%) with the General Fund responsible for these costs. Previously, the Family Court believed these positions would be cost shared with the State of Michigan through the Child Care Fund.

Building Rental line item was reduced to \$0 because the 2011 Series Building Authority Bonds are scheduled to be paid off in FY 2016. This represents a \$71,310 decrease in expenditures.

21500 County Clerk

Clerical Services line item was decreased to \$12,000 from \$23,984 to reflect actual costs.

22301 Controller – Administration

Salary and Wages Temporary includes \$14,837 which represents the costs associated with a graduate intern who will assist with the Compensation Study – a Board of Commissioners priority. This expense is the same amount of budget in FY 2016 budget.

22302 Controller – Financial Management

Salary and Wages Supervisory increased by \$58,293 and **Salary and Wages Permanent** decreased by \$45,034 for a net increase of \$14,225 in salary and wages associated with the creation of the Assistant Finance Director Position. Fringe Benefits increased by \$34,201.

Professional Services will decrease by approximately \$11,000 because the Finance Department is fully staffed.

22353 Controller – Personnel

Consultant Services reflects an expense of \$80,000 for a County Wide Compensation Study. FY 2017 will be the second year this expense has been budgeted. The County has not engaged a consultant to conduct the Compensation Study. A Request for Proposal (RFP) is being prepared. I expect the County will have engaged a consultant it late FY 2016. This will be a three to four year project. **Contract Services** is projected to decrease \$25,000 in FY 2017 because 15 of 16 Collective Bargaining Agreements have been settled.

22500 Equalization

Reimb – Contract Services revenue is reduced by \$51,100 because the assessing contract with Buena Vista Township expires on September 30, 2016. The County desires to renew this contract but because this is an election year, the Equalization Director has not heard from the Township about their intent to renew.

22900 Prosecuting Attorney

The Prosecuting Attorney anticipated a decrease of \$4,500 in revenue from **Reimb-State/OUIL**, and \$2,000 in revenue from **Reimbursement Bad Check Collections**.

Witness Fees expense was decreased by \$19,000 from \$50,000 to \$31,000 to reflect historical charges.

Witness Fees – material expense was decreased by \$2,000 to \$5,000.

Travel – Apprehension and Extradition was decreased by \$3,000 from \$8,000 to \$5,000 to reflect historical costs. The Prosecuting Attorney requested this line item be increased to \$9,000.

23000 Prosecutor – Welfare Enforcement

Federal Grants – Title IV-D Contract revenue was increased by \$9,610.

25300 County Treasurer

Dog Licenses revenues were reduced by \$12,000 to reflect the decline in revenues, which will result in a decrease in the amount of revenue available to Animal Control since \$80,000 of this revenue is retained by the County Treasurer to offset personnel costs associated with collecting Dog Licenses. The FY 2017 budget will reflect Dog Licenses revenue at \$160,000.

State Grants – Sales Tax Revenue Sharing is estimated at \$4,566,393, which is the same amount for FY 2016.

Revolving Loan Fund – Administration – The County is no longer allowed to charge the Revolving Loan Fund for administrative services, which represents a loss of \$6,600 for FY 2017. Saginaw Future, Inc. administers this loan program. The County maintains the financial records.

26506 Other County Properties

The **Salary and Wages Permanent** and related **Fringe Benefits** will decrease \$88,779, with the elimination of the six (6) month fulltime electrician salary and benefits. FY 2016 budget included this cost in anticipation of our electrician retiring

and providing a training/transition period. However, I am unaware of our current electrician desiring to retire anytime soon.

27500 Public Works/Drain Division

Sales – Public Auctions revenue reflects \$31,000, which represents anticipated revenues from the sale of the Public Works Commission vehicle. There is an offsetting expenditure of \$34,500 in vehicles and accessories to purchase a new vehicle for the Public Works Commissioner.

35100 Sheriff's Department Jail Division

The Jail Division will include a new revenue line item- **State Grant – Transport Genesee County** – for revenue received in housing Genesee County Inmates in the Saginaw County Jail. The FY 2017 budget will include \$810,000 in new revenue (50 inmates at \$45/per day for 360 days). This new revenue will be dedicated to cover shortfalls in the Law Enforcement Fund and increase costs associated with housing these inmates. If the County fails to secure this additional revenue, the Law Enforcement Fund expenditures will need to be reduced or additional funding (i.e. millage) secured for the same amount.

Contribution – Law Enforcement – The contribution from the Law Enforcement Fund to the jail is estimated at \$2,603,038, which is a decrease of \$49,875 from FY 2016. This amount is based on County Policy 224 adopted in 2011 when the Law Enforcement Millage was successfully passed. The decrease in contribution is due to a decrease in taxable value.

Salary and Wages Temporary – The Sheriff's Department requested to increase the salary and wages of temporary employees by \$107,000. Unfortunately, the General Fund will not be in a financial position to absorb this increase in cost. Specifically, the Sheriff's Department wanted to increase the hourly rate paid to temporary employees from \$10.00 to \$16.00 to remain competitive with Midland and Bay Counties.

Physician Services over cap expense was decreased by \$30,000 from \$50,000 to \$20,000 because Saginaw County is experiencing lower inmate population.

44500 Reimbursement – County at Large Drains

Reimbursement – County at Large Drains revenue was decreased \$195,823 to \$0 because the Public Works Commissioner/Drain Office will be invoicing the Saginaw County Road Commission directly for its share of County drain projects – this change in billing practices will commence in FY 2017.

60151 Medical Examiner

The Medical Examiner's office is anticipating a slight revenue increase of \$4,000 from **Cremation Permits** and \$10,000 from **Autopsy Fees**. The autopsy fees increase will be offset by an increase in corresponding expense of \$10,000.

Transportation costs are anticipated to decrease by \$12,000.

Building Rental is expected to increase by \$6,000 in FY 2017 as the Health Department realizes an increase in costs.

Comp. Software Licensing Fees will increase \$4,000 as new technology and/or programs are rolled out in the Medical Examiner's Office.

89950 Contributions – Other Agencies

County will contribute to the following agencies:

Underground Railroad	\$ 25,500 (no change)
Saginaw Area Storm Water Authority	\$ 9,000 (no change)

GIS Authority	\$ 110,777 (\$6,806 increase or \$0.10 per parcel)
Mental Health Authority	\$1,050,303 (no change)
Saginaw Future – Jobs	\$ 200,000 (no change)

93000 Contribution from Other Funds

The FY 2017 General Fund budget anticipates the following contributions from:

Tax Payment (Delinquent Tax Fund)	\$1,600,000 (\$100,000 increase)
Inmate Services Fund	\$ 276,824 (no change)

96500 Contribution to Other Funds

The FY 2017 General Fund budget proposes the following contributions to other funds:

Law Enforcement	\$ 403,301 (\$318,957 decrease)
FOC - Act 294	\$1,081,682 (\$12,571 decrease)
Child Care Probate	\$1,293,412 (\$642,040 decrease)
Child Care Welfare	\$ 464,260 (\$56,000 increase)
Health Department	\$1,519,046 (no change)
Law Library	\$ 56,500 (\$10,488 increase)
MSU Extension Special Project	\$ 98,509 (\$105,535 decrease from FY 2016 and \$123,713 from Department requested FY 2017)
Emergency Services	\$ 123,758 (\$14,260 decrease)
Planning Commission	\$ 26,687 (no change)
Social Services	\$ 17,100 (\$81,700 decrease)
Soldiers Relief	\$ 15,000 (no change)
Prosecutor’s Special Projects	\$ 562,516 (\$235,578 increase)

Fund 205 Road Patrol Millage

Fund 207 Law Enforcement

The FY 2017 Budget proposes to combine Fund 205 (Road Patrol Millage) and Fund 207 (Law Enforcement) into one Fund because both Funds, in essence, provide the same services and with a combined millage can account for these costs collectively.

Current Real Property Taxes

Fund 205 anticipated tax revenues of \$1,576,952, which represented a slight decrease of \$30,205 from the .3394 tax levy and Fund 207 anticipated tax revenues of \$4,646,297, a decrease of \$88,996 from the 1.0000 mills. Collectively, the tax revenue is anticipated to be \$6,223,249 representing a decrease of \$119,201 from FY 2016.

Reimbursement 911 Authority is anticipated to be \$130,854 and represents reimbursement for Lt. Pfau’s salary and other expenses (i.e. cell phone, uniform, etc.) while he serves as Deputy Director.

CFS – Foreclosure Processing Fee is estimated at \$25,000 and represents historical revenues.

Sales – Public Auction revenues are estimated at \$10,000.

Contribution General Fund is estimated to be \$403,301 and is based on County Policy 224. The amount the General Fund contributes adjusts with changes in taxable value. This FY 2017 Contribution represents a 1.88% decrease or \$7,727 from FY 2016.

Contribution – State Contribution - This new revenue is directly associated with the rental of jail beds to Genesee County/State of Michigan. They FY 2017 budget anticipates revenue of \$810,000 and the full amount being contributed to the Law Enforcement Fund to cover costs in excess of projected revenues for this Fund.

Reimbursement – MBS Airport Security is anticipated to increase \$29,055 pursuant to the contract between the Sheriff's Department and MBS Airport

Reimbursement – Contract Services is expected to increase \$10,000 and represents direct cost reimbursement from Kochville Township DDA.

Reimbursement – Townships is expected to increase \$2,000 for services provided to Merrill Township; however, the current contract is scheduled to expire in September 2016 and a new rate could be negotiated.

Reimbursement – Process Server Fees were decreased to \$9,000 from \$60,000 representing a \$51,000 loss of revenue. The proposed amount is consistent with current decline in this revenue.

Salary and Wages Permanent - Overtime – Premium – The FY 2017 budget includes \$195,000 in overtime which is consistent with actual overtime expenses each year. The Sheriff's Department requested this expense be increased to \$210,000 due to overtime requirements caused by FMLA, injuries, sick, scheduling vacations, and training.

Uniforms and Accessories will increase \$2,250 to \$18,000 due to cost increases and deputies need for new uniforms and equipment.

Contribution – Sheriff Special Projects is estimated to be \$35,257 which represents the match for Selective Enforcement Grant.

The FY 2017 Law Enforcement Fund (#207) includes the purchase of 9 vehicles (\$262,303). The Sheriff's Department requested 12 vehicles and a prisoner transport van be replaced.

The FY 2017 Law Enforcement Fund also included capital purchases totaling \$84,889 for bulletproof vests, ammunition, tasers, taser cartridges, pepper spray and flashlights

Fund 208 Parks and Recreation Commission

Salary and Wages Temporary is being increased by \$30,000 from \$120,000 to \$150,000 because of increased costs associated with a seasonal program coordinator and additional seasonal staff.

Consultant Services is budgeted at \$8,000, a \$3,000 increase, to hire a videographer for Parks promotional material.

Building Repair and Maintenance is budgeted in FY 2017 at \$15,000, a \$14,000 increase for scheduled building upgrades and structural office upgrades.

Special Projects will be increased in FY 2017 by \$20,000 for a total of \$100,000 to make increased investment in recreational opportunities in the City of Saginaw.

FY 2017 Capital Expenditures total \$122,500 and include repair/replacement of food service equipment at Haithco; Haithco Circle Drive repairs, Vets Boat Launch repairs, paddle boat replacement, replacement of 15 octagonal tables at Haithco, replacement of operations Supervisor vehicle and a small trailer for trail maintenance.

FY 2017 revenue exceeds projected expenditures by \$58,869, which will be used to increase the Parks and Recreation Fund Balance.

Fund 215 Friend of Court

Capital Outlay under \$5,000 will be budgeted at \$12,000 to cover costs associated with replacement of hard drives, monitors, printers and keyboards. This expenditure is needed because the State of Michigan no longer supports any of the County's computer equipment.

Fund 221 Health Department

The Health Department proposes to use \$703,723 in fund balance for FY 2017. \$60,000 of the proposed fund balance use is to cover costs associated with resurfacing and restriping the parking lot. \$625,389 will be used to cover operating costs in Family Planning, Administration, Nursing Services, Laboratory Services, and Environmental Health.

60106 Family Planning

The Health Department had initially included a \$488,400 Capital Project to combine and renovate the Family Planning and STD programs onto the 4th floor; however, the Board of Health agreed a broader assessment of the current Health Department building is appropriate. The Board of Health recommends an architect/engineer be engaged to evaluate the buildings HVAC, structural, electrical and fire systems. Employees have complained about sections of the building being too cold in the winter and too hot in the summer. Additionally, employees have expressed concerns about not hearing the fire alarm in or near their workspace.

60113 Medicaid Outreach

Medicaid Outreach is a new grant program. The Health Department provides such services as outreach and education, eligibility determination, enrollment assistance, collaboration with community service providers, referral and coordination of services. The State of Michigan will be funding these services.

60115 Nursing Services

The Health Department proposes to eliminate a vacant nurse position representing an \$89,121 reduction in wages and benefits.

60119 Women, Infants and Children

The Health Department proposes to eliminate a vacant clerical position in FY 2017 representing a reduction in wages and benefits of \$62,413

60184 Home Visiting HOB

The FY 2017 budget reflects the elimination of this program and the two (2) part time Community Health Workers positions, which are vacant.

Fund 228 Solid Waste Management

The Solid Waste Management Fund is budgeted to use \$13,847 in fund balance in FY 2017. This Fund used \$149,067 in fund balance in FY 2015 and anticipates using \$135,220 in fund balance in FY 2016. As such, the Solid Waste Fund fund balance will only have the \$13,847 available for use in FY 2017.

Surcharges – Solid waste is expected to generate \$350,000 in FY 2017 budget which is unchanged from FY 2016. The Solid Waste Management Fund proposes to use its resources primarily in the following areas.

Consultant – Solid Waste Management	\$ 121,318 (Mid Michigan Waste Authority)
HHW Collections	\$ 20,000 (Health Department)
Contribution - Sheriff Special Projects	\$ 55,421 (Motor Carrier)
Contribution – Planning Commission	\$ 31,537 (Planning Department)
Project Cost	\$ 130,269

52903 SW Disposal Area Site Review

The Solid Waste Management saw its first application to site a landfill/disposal facility in the City of Saginaw on M-46. The application fee for site review is \$10,000. This fee was paid in FY 2016; however, it is believed a portion (50%) of the review will occur in FY 2017. This is the first application in the past 15 years.

Fund 232 Event Center

This Fund anticipates the use of approximately \$119,769 in fund balance to cover costs (approximately \$60,000) associated with Capital Projects at the Event Center/FirstMerit Bank Event Park. The Building Authority is evaluating a number of capital needs for the Event Center and options on how to finance them over the next several years. One particular capital project involves the replacement of the ice system estimated between \$400,000 and \$500,000. The Saginaw Spirit has approached the Building Authority about replacing the scoreboard, renovating their locker room and installing signage. The estimated cost of these projects is \$1 million. The Building Authority is in discussions with the Spirit on how to finance these improvements.

Fund 238 Commission on Aging

Commission on Aging FY 2017 budget anticipates the use of approximately \$74,050 of its fund balance, which currently has an available balance of \$910,111.

Commission on Aging proposes \$222,800 in Capital for FY 2017. \$200,000 of the proposed Capital includes the purchase of four (4) passenger vans for transporting senior citizens. Commission on Aging anticipated receiving \$186,000 in Federal grant funds to cover this purchase. COA will be required to make a 7% match (\$14,000).

Other Capital Projects/purchases include:

Eleanor Frank Multipurpose Center	\$5,800	Repaint and replace carpet in staff offices, replace three fire wall doors and five waiting area chairs.
Eleanor Frank Center	\$1,800	Replace Board and conference room chairs.
Marie Davis Senior Center	\$4,000	Paint entire building and add a window in the Coordinator's office.
Marie Davis Senior Center Sign	\$1,200	COA's Foster Grandparent Program is relocating to the Marie Davis Center and needs to have a new sign in the front of the building listing this program.
Eleanor Frank Multipurpose Center	\$1,500	The lunch counter in the Eleanor Frank Center is utilized five days a week. The current counter seams are pulling apart and will need to be replaced.
Eleanor Frank Multipurpose Center	\$1,500	When the Foster Grandparent program relocates to the Marie Davis Center, COA will be short one office desk at the Eleanor Frank Center.
FGP Move to Marie Davis Center and Technology Upgrade	\$7,000	Technology costs for relocating the Foster Grandparent Program to Marie Davis Center and upgrade of Communications for Marie Davis Center.

67281 Case Management – Title III-B

This activity reflects changes to its personnel compliment by modifying the percentage of time two employees will spend either in Case Management and/or in Home Support Services. This adjustment in hours resulted in small adjustment in **Salary and Wages Permanent and Fringe Benefits.**

Fund 240 Mosquito Abatement Commission

The FY 2017 budget reflects \$10,000 in the Capital Outlay Under \$5,000 for the Mosquito Abatement Commission to acquire office and board room furniture.

Salary and Wages – Permanent – Overtime – Premium includes a \$2,000 increase due to change in the Fair Standard Labor Act making currently exempt employees making \$47,476 or less eligible for overtime.

The Mosquito Abatement Commission plans to increase its spending on suppressant and exterminate supplies by \$30,000 to increase efficacious period and provide community better control of nuisance and disease mosquitos.

The Mosquito Abatement Commission proposes in its FY 2017 budget to make the following Capital Investments.

Consolidation of gas islands, install new gas pumps, demolish the southern gas island	\$55,000
Equipment replacement – Maintenance Garage	\$10,000
Small electric pallet jack	\$ 5,000
Office/building improvements (i.e. painting, carpeting, and security upgrades, HVAC upgrades)	\$59,250
Vehicles and Accessories – vehicle replacement Education Department and a Forklift	\$81,000

62003 Source Reduction

The FY 2017 budget includes an additional \$35,000 for Source Reduction to complete outstanding projects in the pipeline prior to program changes. These additional funds will be used for construction and engineering. The total budget for this line item is \$155,000.

Fund 242 Planning

The Planning Commission anticipates the Solid Waste Management Fund will increase its contribution to this department in FY 2017 by \$5,187.

Fund 245 Public Improvement

The Public Improvement Fund is used to cover costs associated with capital purchases and projects for County Properties. The proposed FY 2017 Public Improvement Fund totals \$1,381,600, which represents a decrease of \$143,387 or 9.4% from Fiscal Year 2016.

The FY 2017 Public Improvement Fund contains cost associated with Priority “A” projects. Other projects may be labeled as Priority “B” or “C” and are not recommended for funding. There is one particular project request--replace the Courthouse/Governmental Center boiler/HVAC, estimated at \$2.5 million not included in the approved Capital Projects for FY 2017. The Public Improvement Fund has an available balance of \$2,112,040 after funding the recommended FY 2017 Priority “A” projects. The boiler/HVAC replacement would use majority of the Public Fund resources. We need to discuss how we should proceed with and fund this project. Bernard Delaney, Director of Maintenance, is evaluating several options.

Specific Capital projects and purchase are listed under tab “4” for your review.

Fund 250 Animal Control

Animal Control's Fiscal Year 2017 budget anticipates a \$13,350 decrease in property taxes. The remaining approximate \$249,000 is obtained through fees (Licenses, sale of animals) and donations. Specifically, the FY 2017 proposes to use approximately \$74,000 in donated funds for the care of animals. The Fiscal Year 2017 Animal Control budget includes the addition of a regular part time clerical and a regular part time kennel aid. These positions would exceed 29 hours per week; and as such, the employee would be eligible for health care. The increased cost is offset by the elimination of the fourth Animal Control Officer position. I believe Animal Control can effectively function with three (3) Animal Control Officers.

The Capital budget in the Public Improvement Fund includes the replacement of all cabinets, which has deteriorated because of moisture and use. Also, the Capital Budget includes repairing the parking lot

Fund 256 Automation Fund

The Automation Fund is a restricted Fund and can be used only to cover costs associated with upgrading technology in the Register of Deeds office with priority given to upgrading search capabilities. According to Civil Counsel Opinion (dated June 2, 2016) "Upgrading includes the design and purchase of equipment and supplies and implementation of systems and procedures that allow the Register of Deeds to receive, enter, record, certify, index, store, search, retrieve, copy and otherwise process by automated procedures and advanced technology documents, instruments, abstracts, maps, plats and other items recorded or maintained by the Register of Deeds."

The Automation Fund for FY 2017 proposes to use \$142,634 in fund balance to cover two primary line items; Contractual Services (\$93,000) and Computer Services (\$59,733).

Fund 267 Area Records Management System

The Area Records Management System (ARMS) Fund was established to account for costs associated with operating and maintaining ARMS, which was used by area law enforcement agencies for record database on criminals or individuals law enforcement personnel encountered.

In 2013 Saginaw County entered into a three (3) year Agreement to transfer ARMS to the Michigan State Police who renamed the database – State Records Management System (SRMS). The contract requires Saginaw County to transmit any funds remaining in ARMS at the end of the contract period. FY 2017 reflects \$263,956 being contributed to other agencies, which is in essence the transfer of this remaining balance to MSP.

26701 Statewide Records Management System

The County had also received a \$3,656,264 million grant from the State to cover costs associated with the transition of ARMS to SRMS. The 3 year grant expires September 30, 2016.

Fund 268 Jail Records Management System

The Jail Records Management System is grant funded under a three year CGAP grant, which totaled \$881,944 and was used to build a database/records management system for the jail. This grant expires in 2016. As such, there are no moneys appropriated in Fund 268 for Fiscal Year 2017.

Fund 269 Law Library

The Law Library accounts for updates to our electronic law database (Thomson Reuters) used by attorneys and employees at the Courthouse and a contract with the Saginaw Library to accommodate public access to the Law Library. This fund required a \$10,448 increase in contribution from the General Fund. This Fund's budget totals \$63,000. The Circuit Court, District Court and Prosecutor's Office are charged directly for their share of legal publications and electronic database updates.

Fund 278 Special Projects – (District Court Parking)

24100 The County and District Court share in parking revenue generated from the metered parking spaces around the Courthouse. The revenue generated is shared 66.6% County and 33.3% District Court. The County uses its share to cover the expenses associated with a dedicated Parking Clerk. The District Court uses its share for technology upgrades, Capital or other expenses not paid for by the General Fund.

The Fiscal Year 2017 budget proposes the use of \$44,500 from District Court Parking fund to replace chairs, prosecutor tables and podiums in courtrooms.

27501 Drain Division – Maintenance

The Drain Division – Maintenance budget for FY 2017 totals \$185,859 and includes the creation of a fulltime Project Manager to assist Engineer, Construction/inspection and Soil Erosion administration. With 50% (\$44,714) of this Project Manager’s wages and benefits charged to this activity.

Fund 280 Sheriff – Special Projects

30152 Bulletproof Vest Grant Program

This activity has accounted for the Justice Department’s Grant Program which shared in the cost of replacing bulletproof vest within the Sheriff’s Department. Historically, the Bulletproof Vest Grant Program contributed approximately \$1,400 (2014). However, the County does not anticipate receiving grant funding in FY 2017 because the Justice Department has had less money available to distribute nationwide and the County has not received grant proceeds in FY 2015 or FY 2016. Therefore, this activity had been reduced to zero in FY 2017.

33490 Motor Carrier Enforcement

The Motor Carrier Enforcement activity has struggled to maintain funding from the Solid Waste Management Fund and the Saginaw County Road Commission over the past several years. As such, the Sheriff’s Department has partnered with other departments to cover any shortfalls. FY 2017 budget reflects the following contributions for the Motor Carrier Enforcement Program.

Solid Waste Management	\$54,421 (decrease of \$6,158)
Road Commission	\$25,000 (decrease of \$20,000)
Family Court	\$27,000
Swift and Sure Grant	\$35,000 (new)

34204 Plus Home Surveillance

The Plus Home Surveillance program needs to use \$192,402 from fund balance in FY 2017, which has an available fund balance of \$319,647.

Fund 282 Prosecutor’s Auto Theft Division

22902 The Prosecutor’s Auto Theft Division receives a state grant covering 50% of this activity, which is a 5% decrease from 2015. As such, the General Fund will need to contribute an additional \$5,072 in FY 2017 for a total General Fund Contribution of \$78,391. The total activity’s budget is \$146,056 and covers one (1) Assistant Prosecuting Attorney.

22904 Prosecutor’s Victim’s Rights

The Prosecutor’s Victim’s Rights Office anticipates a state grant of \$208,858 in FY 2017 and covers eligible expenses, except liability insurance. Risk Management Fund will contribute \$2,163 to cover the liability insurance. The Victim’s Right’s FY 2017 budget included temporary staff, (\$21,781) which was eliminated to balance the budget along with a General Fund Contribution of \$3,822.

22905 Prosecutor's Asset Forfeiture

The Prosecutor's Asset Forfeiture Federal Grant for FY 2017 is anticipated at \$12,784, which is a reduction of \$5,811 from previous years. The General Fund will be required to contribute \$199,106, which is a \$44,594 increase from 2015 and a \$14,278 increase from FY 2016. The Prosecutor's Asset Forfeiture program employs one (1) Assistant Prosecuting Attorney and one (1) Financial Investigator.

22912 Major Crimes Prosecution Grant

Major Crimes Prosecution Federal Grant will not be renewed in Fiscal Year 2017. As such, the General Fund Contribution will need to increase \$212,406 to cover the \$281,195 FY 2017 budget. Major Crimes Prosecution program employs two (2) Assistant Prosecuting Attorneys.

Fund 286 MSU Extension – Special Projects

25700 MSU Extension

The FY 2017 budget recommends a contribution of \$98,509 (Assessment) for MSU Extension. This recommended budget is \$105,535 lower than FY 2016 budget and \$123,713 lower than amount MSU Extension requested for FY 2017. The shortfall is used to cover costs associated with support staff position, office space, internet, phone, and copier maintenance. However, the General Fund lacks the resources to cover these expenses in FY 2017.

Bay County contributes \$123,500 per year to MSU Extension, which pays for the annual assessment and one person. Midland County contributes \$60,083.

Fund 290 Social Welfare

67002 FIA Local (State) Programs

The General Fund is required to pay the meeting per diems, membership dues and travel/workshop expenses of the local DHS Board. The FY 2017 budget anticipates these costs to be \$17,100. Previously, the General Fund was required to cover hospitalization costs for indigent/low income residents without insurance, which would cost \$80,000. However, the Affordable Care Act eliminated the need for the County to cover these expenses when the State of Michigan expanded Medicaid.

Fund 292 Child Care

66200 Child Care – Family Division

The FY 2017 budget anticipates the use of \$1,005,927 in fund balance. The State is expected to contribute \$2,530,838 in FY 2017 for eligible expenses and the General Fund is expected to contribute \$1,293,412, which is approximately \$640,000 less than FY 2016. This reduction of \$640,000 in expenses is directly attributed to line item 292-66200-83200 – State Institutions. Historically, State Institutions costs have been \$45,064 (2015) \$52,190 (2014), \$72,000 (2013). The County is responsible for 100% of these costs. The Family Division/Court has worked diligently to keep these costs low compared to a high of \$414,995 (2011).

The Child Care – Family Division FY 2017 budget reflects several personnel changes. The School Truancy Officer position was originally Child Care Fund eligible, which would cover 50% of the cost for this position or \$80,101. However, the School Truancy Officer Position is no longer Child Care Fund eligible because their case load exceeds state established ratio. As such, the General Fund will be required to cover 100% of this position's wages and fringe benefits.

Additionally, a Juvenile Probation Officer position, which currently is shared 50% Child Care Fund and 50% General Fund, will become 100% General Fund expense in FY 2017, a \$44,242 increase.

66300 Child Care – Welfare

The Child Care – Welfare activity requires an additional General Fund contribution of \$56,000 in Fiscal Year 2017 for non-matchable expenses.

Fund 293 Veterans Relief

The Veteran’s Relief Fund is budgeted to receive \$15,000 General Fund Contribution. This Fund pays for costs associated with the monthly stipend of \$100 for the Soldiers/Sailor Relief Commission, bugler’s services, headstones and markers, veteran’s relief, etc.

Fund 636 Information Systems and Services

25800 Information Systems and Services FY 2017 budget includes \$22,650 in increased revenues for GIS Website administration and \$18,750 for SRMS support. The City of Saginaw asked Saginaw County to manage the GIS in FY 2017. Also, the FY 2017 budget includes \$50,000 for a consultant to assist Information Technology staff in selecting business process “canned” software as the County transitions off the mainframe. The FY 2017 budget also includes an increase of \$165,154 in “**Computer Agreements – Maint**” to cover the costs of contracting with Blue Hill to host and support our mainframe system. Other expenses decreased as a result of the contract with Blue Hill. \$150,000 is budgeted in Capital Outlay for implementation of email software and hardware \$110,000 for computer hardware and \$124,000 for PC repair and replacement consistent with Board of Commissioner approved 5 year computer replacement program.

Fund 641 Soil Erosion

FY 2017 budget included an increase in soil erosion permit fee revenues of \$39,449 to support 50% (\$44,714) of the proposed full time Project Manager to assist, engineer, construction/inspection and soil erosion administration and a vehicle (\$35,000). This Fund also proposes the use of \$35,000 in fund balance.

The Board of Commissioners adopted **Priorities** at its June 16, 2015. Those Priorities are:

- Jail Renovation
- Animal Care
- Reduction of Crime Rate
- Personnel Compensation Study
- Unified Technology Plan/Update
- Economic Development
- Unfunded Healthcare

The Fiscal Year 2017 County Budget incorporates several of these Priorities. Specifically, the FY 2017 Budget includes **\$80,000 for a Personnel Compensation Study**, a Management Intern to assist with the compensation study; \$50,000 in Information System & Services for assistance in transitioning from our antiquated mainframe to “canned” software programs (**Unified Technology Plan**); \$236,000 in additional General Fund support to the Prosecutor’s Special Projects (**Reduction in crime**); \$200,000 contribution to Saginaw Future, Inc. (**Economic Development**). There will be additional investment in possibly constructing a new jail and addressing retiree healthcare unfunded liability. I am working with Brown & Brown (healthcare consultant); R W Baird and Dickinson Wright; and Giarmarco, Mullins, & Horton, P.C. to prepare an action plan from the Retiree Healthcare Task Force recommendations. Additionally, Goldberg Group Architects (gga) are evaluating options and costs/cost savings for constructing a new jail. With the hiring of a new Director, Saginaw County Animal Care Center Staff and Advisory Council will continue its efforts on evaluating options of renovating and/or constructing a new animal shelter and identifying possible funding sources.

Budget Process

The Fiscal Year 2017 Budget Process began when the Board of Commissioners adopted the *Budget Calendar*.

OPERATING BUDGET FOR FISCAL YEAR 2017

<u>Target Date</u>	<u>Action to be taken</u>
April 22, 2016	Controller's Office distributes information to all departments that outlines the budget process and provides instructions for their electronic entry of the data that is necessary for completion of their respective Operating Budgets for 2017 and Capital Improvement Plans.
May 6, 2016	Departments signify completion of the necessary electronic data entry for their respective Operating Budgets for 2017 and Capital Improvement Plans by signing off.
June 3, 2016	Controller's Office submits the first draft of a recommended Operating Budget for review by the Human Services, County Services, Courts & Public Safety Committees as well as the Budget/Audit Subcommittee.
Committee Meetings June-August	Human Services, County Services, and Courts & Public Safety Committees as well as the Budget/Audit Committees as well as the Budget/Audit Subcommittee meet to consider Operating Budget matters. In addition, the Budget/Audit Subcommittee also considers Capital Improvement Plan matters.
June 27, 2016	Committee of the Whole <i>(As approved by Budget/Audit 2-4-16)</i>
August 16, 2016	A recommended Operating Budget and Capital Improvement Plan is sent from the Budget/Audit Subcommittee to the full Board and is laid on the table at the Board session of August 16, 2016 and a Public Hearing is held.
September 20, 2016	An Operating Budget and a Capital Improvement Plan are adopted at the Board session of September 20, 2016.

Koren Thurston and I spent two weeks reviewing the County Budget and making necessary changes to insure revenues reflect either historical trends or Department recommended amounts. Additionally, we made changes to expenditures based on historical trends or available resources. As with previous years, healthcare costs, Information System & Services' charges (ISS) and the Cost Allocation Plan have not been finalized. The FY 2017 Budget incorporates estimates for these services at the hard cap rates established by the State of Michigan, 9% and 6.5% respectively. We are in the process of reviewing health insurance bids and should be meeting with the Union Management Committee in July to finalize healthcare costs.

Departmental Name Change

Information System & Services Department desires to change its name to Information Technology (IT). Director Brown believes this change will more accurately represent his department and eliminate confusion ISS creates with its internal and external customers. There will be minimal cost associated with this proposed change.

Capital Budget

The proposed FY 2017 Capital Budget totals \$5,909,004 which represents an increase of \$566,346 over the Board approved FY 2016 Capital Budget. Departments were requested to submit not only the proposed FY 2017 Capital Improvement requests but also to update the 5 Year Capital Improvement Plan so the County can continue to monitor the needs of our departments and continue to invest in its properties and buildings.

Staffing

The FY 2017 Budget (Resolution B) establishes Authorized Personnel a total of 619.75 positions for a net reduction of 2.64.

Fifteen of the sixteen County Collective Bargaining Agreements have been settled and have a duration of three years (October 1, 2016 through September 30, 2019). The Personnel Director and County Special Labor Counsel continue to negotiate with the last bargaining Unit, which is CAOM representing the Command Staff at the Sheriff's Department.

Total budget wages for FY 2017 are \$30,865,043
Total budget wages for FY 2016 are \$30,748,540
Total actual wages for FY 2015 were \$31,429,614

The total budget wages for FY 2017 reflect a \$564,571 (1.8% decrease) from FY 2015 actual wages.

Attached herewith and incorporated into the FY 2017 budget are four (4) resolutions (A-D), which are to be adopted by you at your September 20, 2016 Board meeting.

- Resolution A sets forth the annual budget appropriations for all departments and restrictions for use of those appropriations. Resolution A was modified to incorporate the Sheriff's request to rent beds to Genesee County/State of Michigan and to dedicate those revenues to cover costs in the jail directly related to these inmates and shortfall within the Law Enforcement Fund.
 - Resolution B sets certain wage schedules not already contained in Board of Commissioners approved labor agreements. The list of Authorized Personnel only represents Controller recommended position additions and deletions.
 - Resolution C identifies capital outlay items for approval.
 - Resolution D sets fees for all departments.

A Committee of the Whole has been scheduled for June 29, 2016 at 4:00 pm to review the proposed Fiscal Year 2017 County Budget and to provide Department Heads an opportunity to request further adjustments to their budget for FY 2017 for requests not incorporated in the Controller Recommended Budget or for new information that becomes available after this budget document has been submitted to you.

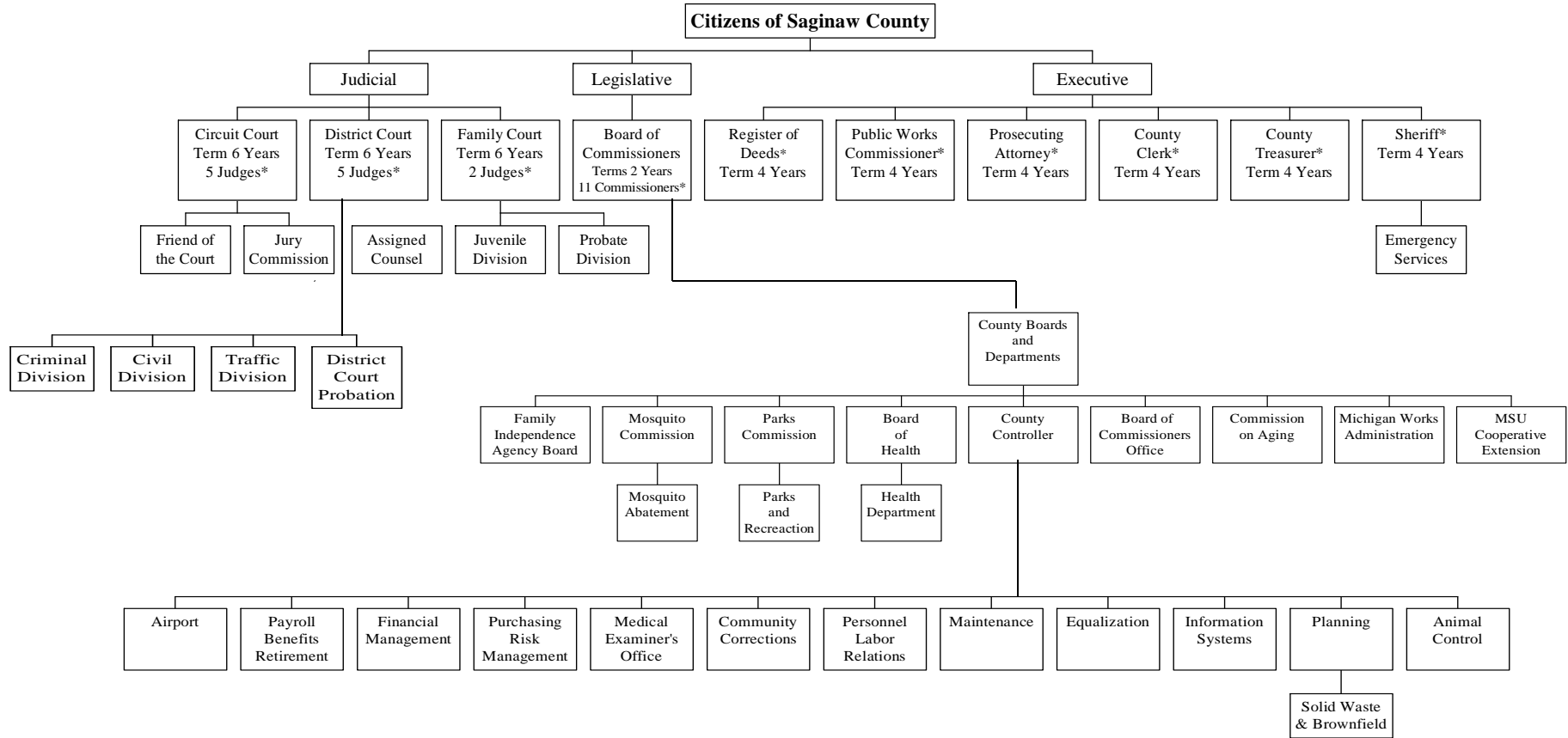
Finally, I would like to recognize the efforts of the Elected and Appointed Department Heads in keeping their expenses in line with our available resources and for pursuing alternate funding/revenues to offset declining resources; Koren Thurston and her staff for their hard work in assembling all of the financial information included in this document; and Cathy Brickel for assisting me in preparing this Budget Transmittal Letter.

Respectfully,

Robert V. Belleman
Controller/CAO

Attachments

County of Saginaw Organizational Chart 2016



*Elected Officials

County of Saginaw Board of Commissioners 2016

<u>District</u>	<u>Commissioner</u>
District 1	Patrick A. Wurtzel
District 2	Chuck M. Stack
District 3	Kirk W. Kilpatrick
District 4	Susan A. McInerney
District 5	James G. Theisen
District 6	Kathryn A. Kelly
District 7	Cheryl M. Hadsall
District 8	Dennis H. Krafft
District 9	Robert M. Woods, Jr.
District 10	Carl E. Ruth
District 11	Michael J. Hanley

County of Saginaw Elected Officials 2016

Circuit Court Judge	Hon. Janet M. Boes
Circuit Court Judge	Hon. Frederick L. Borchard
Circuit Court Judge	Hon. James T. Borchard
Circuit Court Judge	Hon. Darnell Jackson
Circuit Court Judge	Hon. Robert L. Kaczmarek
District Court Judge	Hon. Terry L. Clark
District Court Judge	Hon. A.T. Frank
District Court Judge	Hon. M. Randall Jurrens
District Court Judge	Hon. Kyle Higgs-Tarrant
District Court Judge	Hon. Manvel Trice III
Probate Judge Assigned to Family Division	Hon. Barbara E. Meter
Probate Court Judge – Estate	Hon. Patrick J. McGraw
County Treasurer	Timothy M. Novak
Prosecuting Attorney	John A. McColgan
County Clerk	Susan S. Kaltenbach
Sheriff	William L. Federspiel
Public Works Commissioner	Brian J. Wendling
Register of Deeds	Mildred M. Dodak

County of Saginaw Principal Non-Elected Officials 2016 ~ 2017

<u>DEPARTMENT OFFICE PROGRAM</u>	<u>NAME AND TITLE</u>	<u>PHONE NUMBER</u>
Animal Control	Lisa E. Stoffel Director	797-4500
Board of Commissioners	Michael J. Hanley, Chair	790-5267
Board of Commissioners	Sue E. Koepplinger, Board Coordinator	790-5267
Circuit Court	Lance S. Dexter, Administrator	790-5470
Commission on Aging	Karen Courneya, Director	797-6880
9-1-1 Com. Center Authority	Thomas E. McIntyre, Director	790-5504
Community Corrections	Mary M. Stec, Manager	790-5584
Controller/Chief Admin Officer	Robert V. Belleman, Controller/CAO	790-5210
Controller/Event Center	Robert V. Belleman, Controller/CAO	790-5210
County Clerk	Thressa A. Zolton, Chief Deputy	790-5251
District Court	Paula J. McGlown, Administrator	790-5363
Emergency Services	Lt. Mark T. Przybylski, Director	797-6850
Equalization	James T. Totten, Director	790-5260
Facilities Management	Bernard G. Delaney, Jr, Director	790-5235
Financial Services	Koren A. Thurston, Director	790-5218
Friend of the Court	Susan K. Prine, Friend of the Court	790-5300
Geographic Information System	Joshua J. Brown, IT Director	790-5506
Harry Browne Airport	Al Kaufman, Manager	758-2459
Health Department	John McKellar, Health Officer	758-3818
Information Technology	Joshua J. Brown, Director	790-5506
Juvenile Detention Home	Brandon L. Genwright, Director	799-2821
Legal Counsel	André R. Borrello, Attorney	790-5214
Maintenance	Bernard G. Delaney, Jr, Director	790-5235
Mental Health Authority	Sandra Lindsay, Director	797-3400
MSU Extension	Diane Smith, Director	758-2510
Michigan Works! Administration	Edward M. Oberski, Director	754-1144
Mosquito Abatement Commission	Bill W. Stanuszek, Director	755-5751
Parks & Recreation Commission	Brian W. Lechel, Director	790-5280
Personnel	Jennifer J. Broadfoot, Director	790-5507
Planning	Doug A. Bell, Director	797-6800
Probate Court	Terry K. Beagle, Register of Probate	790-5320
Prosecuting Attorney	Christopher Boyd, Assistant Prosecutor	790-5330
Pros. Attorney Welfare Enf.	Joseph S. Scorsone, Asst. Prosecuting Attn.	790-5315
Public Works Commissioner	Jennifer L. Whiting, Chief Deputy	790-5258
Register of Deeds	Penny L. Klein, Chief Deputy	790-5270
Retirement	Amy J. Deford, Retirement Coordinator	790-5211
Sheriff	Phil J Hart, Undersheriff	790-5456
Treasurer	Jana M. Barry, Chief Deputy	790-5232

UNFINISHED BUSINESS

FROM: COMMITTEE ON APPROPRIATIONS -- 4.2 *AMENDED

SEPTEMBER 20, 2016

~~AUGUST 16, 2016~~

Your Budget Audit Subcommittee received Communication No. 8-16-24 dated June 6, 2016 from Robert V. Belleman, Controller/CAO, submitting Draft #1 of the recommended Fiscal Year 2017 Budget. This Draft #1 of the Budget was submitted with all funds in balance. Each committee reviewed the proposed budgets and a Committee of the Whole meeting was held. The Budget was previously distributed to each commissioner and is available for review in the Office of the Board of Commissioners. The Budget Audit Subcommittee of Appropriations reviewed the budget as submitted, considered information presented at the Committee of the Whole meeting and have made amendments to Draft #1 of the 2017 Budget. These amendments were incorporated as Draft #2 of the Fiscal Year 2017 Budget. The Budget Audit Subcommittee met again in September and reviewed Draft #2 of the Budget, made amendments, and these amendments have been incorporated herein as Draft #3 of the Fiscal Year 2017 Budget.

Resolution A contains the amended total budget for the County including the General Fund. The amended total County Budget for Fiscal 2017 is \$148,693,009 which is a 3.84% percent decrease from the current amended Fiscal 2016 Budget. The amended General Fund Budget for Fiscal 2017 is \$44,587,925 which represents an increase of \$301,342 or .68% percent over the current amended Fiscal 2016 Budget. The General Fund budget does include the use of fund balance from District Court alcohol caseflow monies and will be subject to further expense control to ensure expenditures do not exceed revenues. Resolution A also contains the proposed County millage rates to be levied December 1, 2016 and July 1, 2017, as well as the authorization of the 9-1-1 surcharge to fund operations as set forth in the 2017 Budget.

Resolution B lists salaries for elected/appointed officials including judges and non-union employees. The salaries of elected/appointed officials have been set by the Saginaw County Board of Commissioners and the salaries of judges have been set by the State Officers Compensation Commission.

Resolution C sets forth the prioritized Capital Improvement Budget for Fiscal Year 2017, which totals \$1,381,600, a \$228,722 decrease over the current FY 2016 budget.

Resolution D sets fees for all departments controlled by the Saginaw County Board of Commissioners, as amended from year to year.

A public hearing was held at the August 16, 2016 session and comment was made on the proposed FY 2017 Budget, as amended, and on the proposed millages to be levied in December 2016 and July 2017. Notice was previously published in *The Saginaw News* and copies of the budget material will be made available to the public at the meeting.

It is the recommendation of your committee that Draft #3 of the Controller's recommended Fiscal Year 2017 Budget containing Budget Resolutions A, B, C and D be approved.

Respectfully submitted,
COMMITTEE ON APPROPRIATIONS
Michael J. Hanley, Chair

Approved by the Saginaw County Board of Commissioners September 20, 2016
Signed original and any attachments are on file in the Board of Commissioners Office
Attested to by: Suzy Koeplinger, Board Coordinator/Deputy Clerk

RESOLUTION A

September 20, 2016

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2015 annual financial report and budget requests for the 2017 Fiscal Year for the various departments, agencies, offices and activities ("Budgetary Centers"), which it by law or by policy must finance or assist in financing; and

WHEREAS, The Board has taken into consideration the fact that there are certain required functions of county government or operations which must be budgeted at serviceable levels in order to provide statutory and Constitutionally required services and programs; and

WHEREAS, The Uniform Budget and Accounting Act ("UBAA"), MCLA 141.421, et seq., requires that the Board enact a General Appropriation Act designed to appropriate for all County expenditures in the General Fund and all Special Revenue Funds; and

WHEREAS, The Board has the authority to enact a Special Appropriations Act designed to appropriate for all County expenditures in other County funds; and

WHEREAS, The Board has reviewed the Committee On Appropriation's recommended Budget for Fiscal 2017 and believes the same to contain funds sufficient to finance all mandatory County funded services at or beyond a serviceable level;

NOW, THEREFORE, BE IT RESOLVED, That the Fiscal 2017 Saginaw County Budget as summarized below and set forth in the Committee on Appropriation's recommended budget dated September 20, 2016, which is incorporated by reference herein, is hereby adopted on a fund and activity basis for all funds, subject to all County policies regarding the expenditure of funds and the conditions set forth in this Resolution. The Controller shall monitor each fund on an activity and a category basis and also provide appropriate interim financial reports.

SAGINAW COUNTY FISCAL 2017 BUDGET SUMMARY

<u>FUND NAME</u>	<u>2017 BUDGET</u>	<u>GENERAL FUND APPRO.</u>
General Operating	\$ 38,839,369	\$38,839,369
Law Enforcement	8,316,044	403,301
Parks & Recreation	1,446,865	-
GIS System	196,083	-
Friend of Court	4,563,359	1,066,682
Health Services	10,157,427	1,519,046
Solid Waste Management	369,023	-
Lodging Excise Tax	2,729,000	-
Principal Resident Exemp Denial	24,665	-
Event Center	1,167,187	-
Castle Musm & Historical Society	939,335	-
Commission on Aging	4,376,524	-
Mosquito Abatement Commission	3,366,499	-
Dredged Materials Disposal Facility	16,320	-
Planning	814,179	38,010
Brownfield Redevelopment Authority	50,123	-
Economic Development Corp	28,680	-
Public Improvement	1,381,600	-
Courthouse Preservation Technology	160,500	-
Animal Control	1,088,472	-
Land Reutilization Fund	730,332	-
Small Cities Reuse	199,384	-
Register of Deeds Automation Fund	340,474	-
E-911 Telephone Surcharge	5,951,300	-
Mobile Data Maint/Replace	532,341	-
Local Correction Officers Training	60,281	-
Concealed Pistol Licensing	56,450	-
Area Records Management System	263,956	-
Law Library	63,000	56,500
County Library (Board)	67,000	-
MI Works-Service Centers	816,400	-
Michigan Works Administration	17,241,593	-
Re monumentation Grant	104,233	-
Special Projects	1,409,700	124,172
Sheriff Special Projects	1,507,400	-
Prosecutor Special Projects	870,355	537,977
Corrections Special Projects	477,421	-
MSU Extension Special Projects	372,096	213,096
Social Welfare	17,100	17,100
Child Care Probate/Juvenile Home	5,550,764	1,293,412
Child Care Welfare	872,160	464,260
Veterans Relief	15,000	15,000
Veterans Trust	82,000	-
Parking System	110,000	-
Delinquent Property Tax Foreclosure	1,500,142	-
Land Bank Authority	1,269,683	-
Airport	780,276	-
Inmate Services	862,000	-
Retiree Health Savings Plan	330,000	-
Information Systems & Services	2,555,718	-
Equipment Revolving Fund	39,945	-
Soil Erosion	116,978	-
Local Site Remediation Revolving	284,300	-
Mailing Department Fund	178,000	-
Motor Pool	583,343	-
Risk Management	1,449,014	-
Investment Services	65,074	-
Employee Benefits	8,901,241	-
Saginaw Children's Zoo Millage	929,259	-
Library (Penal)	650,300	-
PostEmployment Health Benefits	6,670,585	-
Retirement System	3,785,157	-
TOTAL	<u>\$ 148,693,009</u>	<u>\$44,587,925</u>

BE IT FURTHER RESOLVED #1, That the bound copy of said Budget as presented to each member of the Board be designated as an official copy; and

BE IT FURTHER RESOLVED #2, That the following tax rates are hereby authorized to be levied for the 2016 tax year (Fiscal 2017 budget year) for a total County levy of 8.8111 mills including authorized debt service as summarized below:

2016 AUTHORIZED TAX RATES - FISCAL 2017 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2017	4.8558 Mill**	General Operating
County Parks	.2942 Mill	Parks & Recreation
Castle Museum	.1997 Mill	Castle Museum & Hist.
Mosquito Control	.6400 Mill	Mosquito Abatement
Senior Citizens	.4300 Mill	Commission on Aging
County Event Center	.2250 Mill	Event Center
Sheriff Services	1.3394 Mill	Law Enforcement
Animal Control	.1500 Mill	Animal Control
Saginaw Children's Zoo	<u>.2000 Mill</u>	Children's Zoo
Total, Operating Millages	<u>8.3341 Mill</u>	
Debt-Hospital Bonds	<u>.4770 Mill</u>	Hospital Const. Debt
Total, Debt Millages	<u>.4770 Mill</u>	
GRAND TOTAL	<u>8.8111 Mill</u>	

** July 2017 General Operating levy subject to the provisions of the Headlee Adjustment.

BE IT FURTHER RESOLVED #3, That the Board of Commissioners hereby authorizes a 9-1-1 Emergency Services Funding Assessment in an amount not to exceed \$2.65 per month. This charge shall be placed upon all devices capable of E 9-1-1 service. This charge may further be subject to the Michigan Public Service Commission modification and approval; and

BE IT FURTHER RESOLVED #4, That the sum of \$148,693,009 as set forth in the Budget adopted by this Board is hereby appropriated for the use of several departments, for the purpose of defraying and paying boards of the County of Saginaw for all costs and expenses of every kind and nature, incident to every County function for the fiscal year beginning October 1, 2016 and ending September 30, 2017; and

BE IT FURTHER RESOLVED #5, That said sum is appropriated to and shall be available for expenditures from several funds in accordance with the law, and no obligation or liability shall be incurred, nor any vouchers drawn in payment thereof by any County department, which shall not be confined to the objects or categories of expenditures but, which shall exceed the amount appropriated therefore, as set forth in the categories of said budget; and

BE IT FURTHER RESOLVED #6, That all County elected officials and County department heads shall abide by the Purchasing Procedures and Personnel Manuals, as adopted and amended by this Board and that the budgeted funds are appropriated contingent upon compliance with said Purchasing Procedures and Personnel Manual; and

BE IT FURTHER RESOLVED #7, That the approved employee positions on the Position Control Number Roster List contained in the Budget, shall limit the number of employees who can be employed and no funds are appropriated for any position or employee not on the Approved Position Control Number Roster. Further, there may be a need to increase or decrease various positions within the Budget and/or impose a hiring freeze and/or impose layoffs due to the unforeseen financial changes; therefore, the Approved Position Control Number Roster List may be changed from time to time by the Board and/or the Board may impose a hiring freeze. The County elected officials and County department heads shall abide by whatever changes are made by the Board, if any, relative to the approved positions and the number of employees stated in the Position Control Number Roster List; and

BE IT FURTHER RESOLVED #8, That the authorized positions in the Position Control Number Roster List contained in each budget indicates the authorized maximum number of employees in their respective classifications for that budget. Any deviations from said list must be specifically approved by the Board; and

BE IT FURTHER RESOLVED #9, That certain positions contained in the Position Control Number Roster List which are supported in some part by a grant, cost sharing, child care reimbursement, or other source of outside funding, are only approved contingent upon the County receiving the budgeted revenues. In the event outside funding is not received, or the County is notified that it will not be received, then said positions shall be considered unfunded and removed from the Approved Position Control Number Roster List; and

BE IT FURTHER RESOLVED #10, That the Controller is authorized upon request of the respective elected official or department head to transfer persons from certain positions contained in the Position Control Number Roster List, which are supported in some part by grant, cost sharing, child care reimbursement or other source of outside funding, to another grant funded position in order to reduce County cost; and

BE IT FURTHER RESOLVED #11, That revenues received by the County under Public Act 106 and 107, 1985 (Convention Facility Tax revenues) shall not be used to reduce the County's operating millage levy (2017 Budget Year) as defined by Public Act 2, 1986; and

BE IT FURTHER RESOLVED #12, That in accordance with Public Act 106 of 1985 and Public Act 2 of 1986, if 50% or approximately \$445,327 of the estimated \$890,654 Convention Facility Tax revenues not used to reduce the County's operating tax rate, shall be transmitted to the Saginaw County Substance Abuse Coordinating Agency with remaining revenues to be deposited in the County's General Fund; and

BE IT FURTHER RESOLVED #13, That the revenues received by the County under Public Act 264 of 1987 (Health and Safety Fund Act) shall not be used to reduce the County's operating millage levy (2017 Budget Year); and

BE IT FURTHER RESOLVED #14, That in accordance with Public Act 264 of 1987 that 12/17 or approximately \$0 of the estimated \$0 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be appropriated to the County Health Department Budget, for Public Health prevention programs and services; and

BE IT FURTHER RESOLVED #15, That in accordance with Public Act 264 of 1987 that 5/17 or approximately \$0 of the estimated \$0 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be used for personnel and operation costs in excess of the Prosecutor's Department, 1988 appropriation levels for Court Operations; and

BE IT FURTHER RESOLVED #16, That the Controller be, and hereby is appointed "Budget Administrator," pursuant to the Uniform Budget and Accounting Act, MCLA 141.421 et seq., with power to administer such duties in connection with said budget; and

BE IT FURTHER RESOLVED #17, That the Budget Administrator be directed to disburse to the various agencies, the approved County appropriation on the basis of need as determined by the cash balances within their respective funds; and

BE IT FURTHER RESOLVED #18, That the County Controller be authorized to transfer monies when it shall be deemed necessary as follows: from one category to another within an activity and between activities within the same fund in an annual total amount not to exceed \$75,000 for that fund; and for the general fund, from one category to another within an activity and between activities overseen by the same department in an annual amount not to exceed \$75,000 for each department. A quarterly report of all transfers shall be made to the Budget/Audit Committee; and

BE IT FURTHER RESOLVED #19, That the Chairman of the Board, upon recommendation of the County Controller, be authorized to sign in acceptance of grants on behalf of the County in an amount up to \$100,000 with a local match not to exceed 10% (\$10,000), if required, and if available within the requesting department's current budget; and that the County Controller be authorized to record the appropriate budget adjustment. A quarterly report of all budget adjustments and grants accepted shall be made to the Budget/Audit Committee; and

BE IT FURTHER RESOLVED #20, That the County Controller is authorized to cause the drafting of contracts where necessary and appropriate within established budgetary limitations and that the Chairman of the Board is authorized to sign said contracts after the appropriate Elected Official/Department Head approves each contract as to lawful expenditure and the Controller approves each contract as to substance and the County Attorney approves each contract as to legal form; and

BE IT FURTHER RESOLVED #21, That the Controller is required and directed to automatically reduce any department each time a reduction is made in Federal, State and local funds. The affected department head shall promptly make the necessary layoffs and advise those affected by the service that those services are being discontinued as a result of Federal, State, or local fund cutbacks; and

BE IT FURTHER RESOLVED #22, That upon approval of the Controller/CAO, appropriations made for the available balances and outstanding encumbrances at fiscal year-end for grants are continued in full force and effect and shall carry over to successive fiscal years until the grants are completed or otherwise terminated; and

BE IT FURTHER RESOLVED #23, That upon approval of the Controller/CAO, appropriations made for the available balances and outstanding encumbrances at fiscal year-end for capital projects are continued in full force and effect and shall carry over to successive fiscal years until the projects are completed or otherwise terminated; and

BE IT FURTHER RESOLVED #24, That upon approval of the Controller/CAO, appropriations made for outstanding purchase orders and contractual encumbrances at fiscal year-end in the operating funds are continued in full force and effect and shall carry over to successive fiscal years until the projects are completed or otherwise terminated; and

BE IT FURTHER RESOLVED #25, That the Sheriff Department be authorized to enter into law enforcement contracts which shall not result in any appropriation from the General Fund and that each separate contract for law enforcement services shall be approved by the Controller, Chairman of the Board, and County Attorney, and further provided that the Sheriff is authorized with the concurrence of the Controller, to add additional staff to perform the work as specified in the contract provided that said contract will generate all funds necessary to support the added position; and

BE IT FURTHER RESOLVED #26, The Sheriff is hereby authorized to rent beds at the Saginaw County Jail to Genesee County / State of Michigan to house 50 Genesee County inmates at a cost of \$35* per day to support the Law Enforcement Fund in the minimum amount of \$630,000*; and

* Amended by Board of Commissioners on November 15, 2016

BE IT FURTHER RESOLVED #27, The County Controller/CAO is authorized to reduce the Law Enforcement Fund including reduction in force if the projected revenue from housing Genesee County inmates does not materialize; and

BE IT FURTHER RESOLVED #28, Any revenue received from the rental of jail beds to Genesee County / State of Michigan is restricted and can only be used for Law Enforcement or jail expenses; and

BE IT FURTHER RESOLVED #29, The Board of Commissioners hereby ratified or implemented the following labor agreements: TPOAM Courthouse Employees - expires 2018; POLC-Sheriff Unit II Sergeants - expired 2015; Teamsters Local 214 Health Department and Commission on Aging - expires 2018; Teamsters Local 214 Public Health Nurses - expires 2018; COAM-Sheriff Unit III Captains & Lieutenants - expires 2018; POAM-Sheriff Unit I (312 eligible) - expires 2019; POAM Detention Youth Care Specialists - expires 2018; POAM-Animal Control Officers - expires 2018; POAM-Family Division Probation Officers - expires 2018; GELC-District Court Probation Officers - expires 2018; POAM-Prosecutors - expires 2018; POAM-Detention Supervisors - expires 2018; UAW Managers - expires 2018; UAW Professionals - expires 2018; UAW Paraprofessionals - expires 2018; POAM-Sheriff Unit I (non 312 eligible and clerical) - expires 2018; and Controller/CAO contract - expires 2018; and

BE IT FURTHER RESOLVED #30, That it is the determination of the Board of Commissioners for the 2017 Fiscal Year that the County is in compliance with Public Act 152 of 2011, and that determination is to stay within the hard dollar caps for employee health insurance as set and adjusted by the Public Act.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael J. Hanley, Chair
Adopted: September 20, 2016

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2017

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2016 BUDGET	2017 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2016 BUDGET	2017 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	37,729,368	38,839,369	1,110,001	2.94	37,729,368	38,839,369	1,110,001	2.94
205 COUNTY ROAD PATROL MILLAGE	1,705,190		-1,705,190	-100.00				
207 LAW ENFORCEMENT	6,689,558	8,316,044	1,626,486	24.31	722,258	403,301	-318,957	-44.16
208 PARKS & RECREATION	1,301,644	1,446,865	145,221	11.16				
211 GIS SYSTEM	194,489	196,083	1,594	0.82				
215 FRIEND OF COURT	4,539,058	4,563,359	24,301	0.54	1,094,253	1,066,682	-27,571	-2.52
221 HEALTH SERVICES	10,051,017	10,157,427	106,410	1.06	1,519,046	1,519,046	0	0.00
228 SOLID WASTE MANAGEMENT	487,220	369,023	-118,197	-24.26				
229 LODGING EXCISE TAX	2,729,000	2,729,000	0	0.00				
230 PRINCIPAL RESIDEN EXEMP DE	24,665	24,665	0	0.00				
232 EVENT CENTER	1,095,426	1,167,187	71,761	6.55				
233 CASTLE MUSM & HISTORICAL A	1,186,244	939,335	-246,909	-20.81				
238 COMMISSION ON AGING	4,188,056	4,376,524	188,468	4.50				
240 MOSQUITO ABATEMENT COMMISS	3,151,405	3,366,499	215,094	6.83				
241 RIVER PRESERVATION FUND	16,320	16,320	0	0.00				
242 PLANNING	789,231	814,179	24,948	3.16	26,687	38,010	11,323	42.43
243 BROWNFIELD REDEVELOPMENT A	50,123	50,123	0	0.00				
244 ECONOMIC DEVELOPMENT CORP	1,805	28,680	26,875	1488.92				
245 PUBLIC IMPROVEMENT	1,610,322	1,381,600	-228,722	-14.20				
247 COURTHOUSE PRESERVATION TE	180,500	160,500	-20,000	-11.08				
250 ANIMAL CONTROL	1,064,371	1,088,472	24,101	2.26	22,409		-22,409	-100.00
252 LAND REUTILIZATION FUND	897,212	730,332	-166,880	-18.60				
254 SMALL CITIES REUSE	199,384	199,384	0	0.00				
256 REGISTER OF DEEDS AUTOMATI	643,002	340,474	-302,528	-47.05				
260 E-911 TELEPHONE SURCHARGE	6,692,444	5,951,300	-741,144	-11.07				
263 MOBILE DATA MAINT/REPLACE	607,103	532,341	-74,762	-12.31				
264 LOCAL CORRECTION OFFICER T	115,448	60,281	-55,167	-47.79				
266 CONCEALED PISTOL LICENSING	52,000	56,450	4,450	8.56				
267 AREA RECORDS MANAGEMENT SY	1,463,346	263,956	-1,199,390	-81.96				
268 JAIL RECORDS MANAGEMENT SY	511,480		-511,480	-100.00				
269 LAW LIBRARY	52,552	63,000	10,448	19.88	46,052	56,500	10,448	22.69
271 COUNTY LIBRARY (BOARD)	67,000	67,000	0	0.00				
274 MI WORKS-SERVICE CENTERS	860,807	816,400	-44,407	-5.16				
276 MICHIGAN WORKS ADMINISTRAT	19,067,491	17,241,593	-1,825,898	-9.58				
277 REMONUMENTATION GRANT	74,267	104,233	29,966	40.35				
278 SPECIAL PROJECTS	1,479,392	1,409,700	-69,692	-4.71	138,018	124,172	-13,846	-10.03
280 SHERIFF-SPECIAL PROJECTS	1,845,011	1,507,400	-337,611	-18.30				
282 PROSECUTOR-SPECIAL PROJECT	884,785	870,355	-14,430	-1.63	326,936	537,977	211,041	64.55
284 CORRECTIONS-SPECIAL PROJEC	427,310	477,421	50,111	11.73				
286 MSU EXTENSION-SPECIAL PROJ	358,044	372,096	14,052	3.92	204,044	213,096	9,052	4.44
290 SOCIAL WELFARE	106,800	17,100	-89,700	-83.99	98,800	17,100	-81,700	-82.69
292 CHILD CARE-PROBATE/JUVENIL	6,211,720	5,550,764	-660,956	-10.64	1,935,452	1,293,412	-642,040	-33.17
292 CHLD CARE-WELFARE/RECEIV.	816,160	872,160	56,000	6.86	408,260	464,260	56,000	13.72
293 VETERANS RELIEF	15,000	15,000	0	0.00	15,000	15,000	0	0.00
294 VETERANS TRUST	82,000	82,000	0	0.00				
516 PARKING SYSTEM	110,000	110,000	0	0.00				
526 DELINQUENT PROP TAX FORECL	1,692,088	1,500,142	-191,946	-11.34				
536 LAND BANK AUTHORITY	2,562,837	1,269,683	-1,293,154	-50.46				
581 AIRPORT	793,796	780,276	-13,520	-1.70				
595 INMATE SERVICES	862,000	862,000	0	0.00				
627 RETIREE HEALTH SAVINGS PLA	264,000	330,000	66,000	25.00				
631 MERS RETIREMENT FUND	448,092	850,510	402,418	89.81				
636 INFORMATION SYSTEMS & SERV	2,137,932	2,555,718	417,786	19.54				
638 EQUIPMENT REVOLVING FUND	48,263	39,945	-8,318	-17.23				
641 SOIL EROSION	74,000	116,978	42,978	58.08				
644 LOCAL SITE REMEDIATION REV	284,300	284,300	0	0.00				
653 MAILING DEPARTMENT FUND	178,000	178,000	0	0.00				
661 MOTOR POOL	646,550	583,343	-63,207	-9.78				
677 RISK MANAGEMENT	1,460,950	1,449,014	-11,936	-0.82				
692 INVESTMENT SERVICES	63,211	65,074	1,863	2.95				
698 EMPLOYEE BENEFITS	9,997,779	8,901,241	-1,096,538	-10.97				
712 SAGINAW CHILDREN'S ZOO MIL	947,059	929,259	-17,800	-1.88				
721 LIBRARY (PENAL)	650,300	650,300	0	0.00				
728 POSTEMPLOYMENT HEALTH BENE	6,252,936	6,670,585	417,649	6.68				
731 DC PENSION TRUST FUND	2,849,800	2,934,647	84,847	2.98				
GRAND TOTAL	154,638,663	148,693,009	-5,945,654	-3.84	44,286,583	44,587,925	301,342	0.68

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
BUDGET SUMMARY FOR 2017

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>REVENUE</u>						
TAXES	23,044,546	23,180,008	22,878,664	22,392,276	-486,388	-2.13
BUSINESS LICENSES & PERMITS	321,654	286,219	254,325	247,325	-7,000	-2.76
FEDERAL GRANTS	379,275	342,140	455,520	461,027	5,507	1.20
STATE GRANTS	6,349,779	7,218,164	6,909,814	6,932,581	22,767	0.32
CHARGES FOR SERVICES-COSTS	1,615,845	1,646,418	1,532,500	1,361,606	-170,894	-11.16
CHARGES FOR SERVICES-FEES	2,675,954	2,764,884	2,747,880	2,677,730	-70,150	-2.56
CHARGES FOR SERVICES-RENDERED	602,984	616,338	548,700	541,130	-7,570	-1.38
CHARGES FOR SERVICES-SALES	15,989	17,930	11,600	42,600	31,000	267.24
CHARGES FOR SERVICES-USER FEES	112	191				
FINES & FORFEITS	783,816	758,288	771,400	715,400	-56,000	-7.26
INTEREST EARNED	62,570	62,213	60,050	60,050		
RENTS & LEASES	1	1	1	1		
CONTRIB & DONAT-PUB & PRIVATE				630,000	630,000	100.00
REIMBURSEMENTS	3,449,257	3,700,897	4,036,415	3,800,446	-235,969	-5.85
OTHER REVENUES	6,331	7,865	500	500		
TOTAL REVENUE	39,308,115	40,601,558	40,207,369	39,862,672	-344,697	-0.86
<u>TRANSFERS-IN</u>						
FR OTHER FUNDS	2,383					
EMPLOYEE BENEFIT FUND		259				
100% TAX PAYMENT	1,600,000	1,500,000	1,500,000	1,600,000	100,000	6.66
PUBLIC IMPROVEMENT			11,270		-11,270	-100.00
LAW ENFORCEMENT	2,656,768	2,635,780	2,652,913	2,603,038	-49,875	-1.89
INMATE SERVICES FUND	275,892	275,892	276,824	276,824		
SPECIAL PROJECTS		13,000				
SP COMMUNITY CORRECTIONS	32,188	10,508				
TOTAL TRANSFERS-IN	4,567,231	4,435,438	4,441,007	4,479,862	38,855	0.87
FUND BALANCE			-361,793	245,391	607,184	-167.82
TOTAL REVENUE & TRANSFERS-IN	43,875,346	45,036,996	44,286,583	44,587,925	301,342	0.68

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
BUDGET SUMMARY FOR 2017

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>EXPENSE</u>						
LEGISLATIVE	511,358	503,081	561,614	542,259	-19,355	-3.45
JUDICIAL	11,479,539	11,478,178	11,933,734	12,280,840	347,106	2.90
GENERAL GOVERNMENT	11,509,192	11,278,383	12,642,224	12,736,895	94,671	0.74
PUBLIC SAFETY	10,197,296	10,142,839	10,342,804	11,009,382	666,578	6.44
PUBLIC WORKS	163,953	154,436	395,000	197,500	-197,500	-50.00
HEALTH AND WELFARE	400,230	426,526	464,218	474,772	10,554	2.27
OTHER FUNCTIONS	1,390,585	1,384,719	1,389,774	1,395,580	5,806	0.41
OPERATING TRANSFERS		1,258,187		202,141	202,141	100.00
TOTAL EXPENSE	35,652,152	36,626,349	37,729,368	38,839,369	1,110,001	2.94
<u>TRANSFERS-OUT</u>						
TO OTHER FUNDS	589,466	33,793				
LAW ENFORCEMENT	761,485	825,239	722,258	403,301	-318,957	-44.17
FOC-ACT 294	985,744	993,385	1,094,253	1,066,682	-27,571	-2.52
CHILD CARE-PROBATE	1,783,687	1,982,193	1,935,452	1,293,412	-642,040	-33.18
CHILD CARE-WELFARE	225,195	232,245	408,260	464,260	56,000	13.71
HEALTH DEPARTMENT	929,580	1,485,254	1,519,046	1,519,046		
LAW LIBRARY	54,651	50,052	46,052	56,500	10,448	22.68
MSU EXT SPECIAL PROJECT	300,341	212,888	204,044	213,096	9,052	4.43
EMERGENCY SERVICES	173,461	151,310	138,018	124,172	-13,846	-10.04
PLANNING COMMISSION	49,303	21,174	26,687	38,010	11,323	42.42
SOCIAL SERVICES	97,439	97,075	98,800	17,100	-81,700	-82.70
SOLDIERS RELIEF	5,378	6,355	15,000	15,000		
PROSECUTOR SPECIAL PROJ	318,450	303,118	326,936	537,977	211,041	64.55
SPECIAL PROJECTS		845				
ANIMAL SHELTER			22,409		-22,409	-100.00
PUBLIC IMPROVEMENT	1,299,343	885,580				
TOTAL TRANSFERS-OUT	7,573,523	7,280,504	6,557,215	5,748,556	-808,659	-12.34
TOTAL EXPENSE & TRANSFERS OUT	43,225,674	43,906,852	44,286,583	44,587,925	301,342	0.68

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2017

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>LEGISLATIVE</u>						
BOARD OF COMMISSIONERS	511,358	503,081	561,614	542,259	-19,355	-3.45
LEGISLATIVE	511,358	503,081	561,614	542,259	-19,355	-3.45
<u>JUDICIAL</u>						
CIRCUIT COURT	2,359,931	2,368,281	2,429,111	2,486,606	57,495	2.36
CIRCUIT CT/DUE PROCESS	1,153,598	1,083,239	1,071,563	1,073,000	1,437	0.13
PROBATION-CIRCUIT COURT	93,718	78,534	91,299	92,598	1,299	1.42
DISTRICT COURT	3,430,109	3,560,169	3,763,994	3,959,741	195,747	5.20
PROBATION-DISTRICT COURT	810,746	769,022	832,367	850,334	17,967	2.15
PROBATE COURT	872,089	882,422	974,983	973,082	-1,901	-0.20
FAMILY DIVISION	2,662,398	2,638,383	2,665,109	2,740,441	75,332	2.82
ASSIGNED COUNSEL ADMIN	95,451	96,713	105,008	104,738	-270	-0.26
JURY COMMISSION	1,500	1,417	300	300		
JUDICIAL	11,479,539	11,478,178	11,933,734	12,280,840	347,106	2.90
<u>GENERAL GOVERNMENT</u>						
ELECTIONS	48,091	86,704	149,400	99,400	-50,000	-33.47
AUDITING	111,795	116,257	115,300	118,800	3,500	3.03
CORPORATION COUNSEL	117,650	129,692	181,600	181,600		
COUNTY CLERK	1,262,994	1,250,030	1,326,676	1,393,790	67,114	5.05
CONTROLLER-ADMINISTRATION	360,620	350,861	379,298	404,455	25,157	6.63
CONTROLLER-FINANCIAL MGMT	510,618	620,765	611,050	643,810	32,760	5.36
CONTROLLER-PERSONNEL	269,268	308,024	423,455	399,796	-23,659	-5.59
EQUALIZATION	439,268	420,935	555,331	581,146	25,815	4.64
PROSECUTING ATTORNEY	3,020,930	2,992,767	3,083,744	3,082,685	-1,059	-0.04
PROSECUTOR-WELFARE ENFORCEMENT	532,406	503,983	673,584	681,928	8,344	1.23
REGISTER OF DEEDS	503,431	449,181	519,427	532,018	12,591	2.42
COUNTY TREASURER	792,061	630,898	915,064	888,271	-26,793	-2.93
COUNTY OFFICE BLDG & GRDS	273,954	274,736	274,679	267,910	-6,769	-2.47
COURTHOUSE & JAIL BLDG & GRDS	1,795,791	1,746,299	1,809,888	1,825,286	15,398	0.85
JUVENILE CTR BLDG & GROUNDS	223,018	205,084	217,669	224,762	7,093	3.25
OTHER COUNTY PROPERTIES	809,049	734,414	912,983	864,100	-48,883	-5.36
PUBLIC WORKS/DRAIN DIVISION	351,832	385,088	403,076	451,138	48,062	11.92
TELEPHONE-CENTRAL SWITCHBOARD	86,414	72,665	90,000	96,000	6,000	6.66
GENERAL GOVERNMENT	11,509,192	11,278,383	12,642,224	12,736,895	94,671	0.74
<u>PUBLIC SAFETY</u>						
SHERIFF'S OFFICE	740,059	640,695	672,459	658,095	-14,364	-2.14
CORRECTIONS REIMB PROGRAM	97,805	85,836	105,676	114,425	8,749	8.27
MARINE LAW ENFORCEMENT	3,500	2,477	3,555	3,555		
SHERIFF'S DEPT JAIL DIVISION	9,355,734	9,413,437	9,560,514	10,233,007	672,493	7.03
PLAT BOARD	197	394	600	300	-300	-50.00
PUBLIC SAFETY	10,197,296	10,142,839	10,342,804	11,009,382	666,578	6.44
<u>PUBLIC WORKS</u>						
DRAIN-CITY AT LARGE	163,953	154,436	395,000	197,500	-197,500	-50.00
PUBLIC WORKS	163,953	154,436	395,000	197,500	-197,500	-50.00

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2017

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>HEALTH AND WELFARE</u>						
MEDICAL EXAMINER	387,330	410,626	446,818	457,372	10,554	2.36
VETERANS BURIAL ALLOWANCE	12,900	15,900	17,400	17,400		
HEALTH AND WELFARE	400,230	426,526	464,218	474,772	10,554	2.27
<u>OPERATING TRANSFERS</u>						
CONTRIBUTIONS TO OTHER FUNDS		1,258,187		202,141	202,141	100.00
OPERATING TRANSFERS		1,258,187		202,141	202,141	100.00
<u>OTHER FUNCTIONS</u>						
GRANT-UNDERGROUND RAILROAD	25,500	25,500	25,500	25,500		
SAGINAW AREA STORM WATER AUTH	8,500	8,766	9,000	9,000		
CONTRIB-VETERANS' CONVENTIONS		3,500	1,000		-1,000	-100.00
SAGINAW SOIL CONSERVATION DIST	9,500					
CONTRIBUTION-GIS AUTHORITY	96,782	96,650	103,971	110,777	6,806	6.54
MENTAL HEALTH AUTHORITY	1,050,303	1,050,303	1,050,303	1,050,303		
SAGINAW FUTURE-JOBS	200,000	200,000	200,000	200,000		
OTHER FUNCTIONS	1,390,585	1,384,719	1,389,774	1,395,580	5,806	0.41
TOTAL EXPENSE	35,652,152	36,626,349	37,729,368	38,839,369	1,110,001	2.94
<u>TRANSFERS-OUT</u>						
TO OTHER FUNDS	589,466	33,793				
LAW ENFORCEMENT	761,485	825,239	722,258	403,301	-318,957	-44.17
FOC-ACT 294	985,744	993,385	1,094,253	1,066,682	-27,571	-2.52
CHILD CARE-PROBATE	1,783,687	1,982,193	1,935,452	1,293,412	-642,040	-33.18
CHILD CARE-WELFARE	225,195	232,245	408,260	464,260	56,000	13.71
HEALTH DEPARTMENT	929,580	1,485,254	1,519,046	1,519,046		
LAW LIBRARY	54,651	50,052	46,052	56,500	10,448	22.68
MSU EXT SPECIAL PROJECT	300,341	212,888	204,044	213,096	9,052	4.43
EMERGENCY SERVICES	173,461	151,310	138,018	124,172	-13,846	-10.04
PLANNING COMMISSION	49,303	21,174	26,687	38,010	11,323	42.42
SOCIAL SERVICES	97,439	97,075	98,800	17,100	-81,700	-82.70
SOLDIERS RELIEF	5,378	6,355	15,000	15,000		
PROSECUTOR SPECIAL PROJ	318,450	303,118	326,936	537,977	211,041	64.55
SPECIAL PROJECTS		845				
ANIMAL SHELTER			22,409		-22,409	-100.00
PUBLIC IMPROVEMENT	1,299,343	885,580				
TOTAL TRANSFERS-OUT	7,573,523	7,280,504	6,557,215	5,748,556	-808,659	-12.34
TOTAL EXPENSE & TRANSFERS OUT	43,225,674	43,906,852	44,286,583	44,587,925	301,342	0.68

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2017
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 6/13/2016	PROPOSED AS OF 10/1/2016	INCREASE -DECREASE- FROM AUTHORIZED
GENERAL OPERATING			
BOARD OF COMMISSIONERS	13.73	13.73	
CIRCUIT COURT	26.73	26.73	
DISTRICT COURT	48.00	49.00	1.00
PROBATION-DISTRICT COURT	9.00	9.00	
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	20.20	21.70	1.50
ASSIGNED COUNSEL ADMIN	1.00	1.00	
COUNTY CLERK	15.50	15.50	
CONTROLLER-ADMINISTRATION	2.40	2.40	
CONTROLLER-FINANCIAL MGMT	6.20	6.20	
CONTROLLER-PERSONNEL	2.00	2.00	
EQUALIZATION	5.20	5.20	
PROSECUTING ATTORNEY	27.00	27.00	
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	6.00	6.00	
COUNTY TREASURER	7.53	7.53	
COUNTY OFFICE BLDG & GRDS	1.00	1.00	
COURTHOUSE & JAIL BLDG & GRDS	10.00	10.00	
OTHER COUNTY PROPERTIES	9.00	8.00	(1.00)
PUBLIC WORKS/DRAIN DIVISION	3.64	3.64	
SHERIFF'S OFFICE	5.00	5.00	
CORRECTIONS REIMB PROGRAM	0.85	0.85	
SHERIFF'S DEPT JAIL DIVISION	63.00	63.00	
MEDICAL EXAMINER	2.00	2.00	
	<hr/>	<hr/>	
TOTAL-GENERAL OPERATING	299.98	301.48	1.50
COUNTY ROAD PATROL MILLAGE			
COUNTY ROAD PATROL MILLAGE	12.00		(12.00)
	<hr/>		
TOTAL-COUNTY ROAD PATROL MILLAGE	12.00		(12.00)
LAW ENFORCEMENT			
SHERIFF-OPERATIONS DIVISION	32.00	44.00	12.00
	<hr/>	<hr/>	
TOTAL-LAW ENFORCEMENT	32.00	44.00	12.00
PARKS & RECREATION			
PARKS & RECREATION COMMISSION	5.00	5.00	
	<hr/>	<hr/>	
TOTAL-PARKS & RECREATION	5.00	5.00	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2017
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 6/13/2016	PROPOSED AS OF 10/1/2016	INCREASE -DECREASE- FROM AUTHORIZED
GIS SYSTEM			
GIS SYSTEM	1.80	1.80	
TOTAL-GIS SYSTEM	1.80	1.80	
FRIEND OF COURT			
FOC-ACT 294	43.00	43.00	
TOTAL-FRIEND OF COURT	43.00	43.00	
HEALTH SERVICES			
ADMINISTRATION-HEALTH	7.00	7.00	
AIDS COUNSELING/TESTING	0.60	0.60	
FAMILY PLANNING	7.00	7.00	
LABORATORY SERVICES	4.00	4.00	
NURSING SERVICES	17.00	15.50	(1.50)
SEXUALLY TRANSMITTED DISEASE	1.90	1.90	
WOMEN,INFANTS & CHILDREN	8.50	7.50	(1.00)
NURSE FAMILY PARTNERSHIP	5.00	5.50	0.50
ENVIRONMENTAL HEALTH	11.50	11.50	
CSHCS OUTREACH & ADVOCACY	1.50	1.50	
BIOTERRORISM EMERGENCY PREP.	1.00	1.00	
HEALTH EDUCATION	0.50	0.50	
HOME VISITING HUB	1.00		(1.00)
HEALTH CENTER BLDG & GRDS	4.00	4.00	
TOTAL-HEALTH SERVICES	70.50	67.50	(3.00)
COMMISSION ON AGING			
SENIOR SERVICES	5.75	5.75	
TRANSPORTATION	5.20	5.20	
FOSTER GRANDPARENTS	1.62	1.62	
CAREGIVER SUPPORT PROGRAM	0.95	0.95	
MINORITY OUTREACH	0.72	0.72	
MINORITY STAFFING	0.70	0.70	
SENIOR CENTER STAFFING	2.32	2.32	
NUTRITION III C-1 CONGRE	3.35	3.35	
NUTRITION III C-2 HDM	10.69	10.69	
CASE MGMT-TITLE III-B	4.16	4.73	0.57
IN-HOME SUPPORT SERVICES	1.10	1.13	0.03
CARE MANAGEMENT	2.43	2.43	
TOTAL-COMMISSION ON AGING	38.99	39.59	0.60

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2017
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 6/13/2016	PROPOSED AS OF 10/1/2016	INCREASE -DECREASE- FROM AUTHORIZED
MOSQUITO ABATEMENT COMMISSION			
ADMINISTRATION-MOSQUITO CONTRL	3.00	3.00	
ENTOMOLOGY SERVICES	1.00	1.00	
FIELD SERVICES	5.00	5.00	
SOURCE REDUCTION	0.06	0.06	
EDUCATION SERVICES	1.00	1.00	
	<hr/>		
TOTAL-MOSQUITO ABATEMENT COMMISS	10.06	10.06	
PLANNING			
PLANNING COMMISSION	3.00	3.00	
	<hr/>		
TOTAL-PLANNING	3.00	3.00	
ANIMAL CONTROL			
ANIMAL CONTROL	7.00	7.76	0.76
	<hr/>		
TOTAL-ANIMAL CONTROL	7.00	7.76	0.76
CONCEALED PISTOL LICENSING			
CLERK-CONCEALED PISTOL LICENSE	0.50	0.50	
	<hr/>		
TOTAL-CONCEALED PISTOL LICENSING	0.50	0.50	
MICHIGAN WORKS ADMINISTRATION			
MICHIGAN WORKS ADMINISTRATION	11.95	11.95	
	<hr/>		
TOTAL-MICHIGAN WORKS ADMINISTRAT	11.95	11.95	
SPECIAL PROJECTS			
SWIFT & SURE SANCTIONS PROBATI	1.00	1.00	
DIST COURT-ALCOHOL CASEFLOW	1.00		(1.00)
DRAIN DIVISION-MAINTENANCE	2.00	2.50	0.50
OFFICE OF EMERGENCY SERVICES	1.34	1.34	
	<hr/>		
TOTAL-SPECIAL PROJECTS	5.34	4.84	(0.50)
SHERIFF-SPECIAL PROJECTS			
SELECTIVE ENFORCEMENT	2.00	2.00	
JAG 2014-2017	1.00		(1.00)
JAG 2015-2018		1.00	1.00
MOTOR CARRIER ENFORCEMENT	1.00	1.00	
PLUS-HOME SURVEILLANCE PROGRAM	4.00	4.00	
	<hr/>		
TOTAL-SHERIFF-SPECIAL PROJECTS	8.00	8.00	

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2017
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 6/13/2016	PROPOSED AS OF 10/1/2016	INCREASE -DECREASE- FROM AUTHORIZED
PROSECUTOR-SPECIAL PROJECTS			
PROSECUTOR'S AUTO THEFT DIV.	1.00	1.00	
PROSECUTOR'S VICTIM'S RIGHTS	3.00	3.00	
PROSECUTOR'S ASSET FORFEITURE	2.00	2.00	
MAJOR CRIMES PROSECUTION GRANT	2.00	2.00	
	<hr/>		
TOTAL-PROSECUTOR-SPECIAL PROJECT	8.00	8.00	
CORRECTIONS-SPECIAL PROJECTS			
COMMUNITY CORRECTIONS ADMIN	0.50	0.50	
PRETRIAL SERVICES	3.31	3.31	
	<hr/>		
TOTAL-CORRECTIONS-SPECIAL PROJEC	3.81	3.81	
CHILD CARE			
CHILD CARE-FAMILY DIVISION	6.95	5.45	(1.50)
JUVENILE DETENTION HOME	34.34	34.34	
	<hr/>		
TOTAL-CHILD CARE	41.29	39.79	(1.50)
PARKING SYSTEM			
PARKING SYSTEM	1.00	1.00	
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TOTAL-PARKING SYSTEM	1.00	1.00	
DELINQUENT PROP TAX FORECLOSUR			
DELINQUENT FORECLOSURE 2015	2.27		(2.27)
DELINQUENT FORECLOSURE 2016		2.27	2.27
	<hr/>		
TOTAL-DELINQUENT PROP TAX FORECL	2.27	2.27	
INFORMATION SYSTEMS & SERVICES			
INFORMATION SYSTEMS & SERVICES	14.00	14.00	
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TOTAL-INFORMATION SYSTEMS & SERV	14.00	14.00	
EQUIPMENT REVOLVING FUND			
EQUIPMENT REVOLVING FUND	0.20	0.20	
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TOTAL-EQUIPMENT REVOLVING FUND	0.20	0.20	
SOIL EROSION			
SOIL EROSION	0.30	0.80	0.50
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TOTAL-SOIL EROSION	0.30	0.80	0.50

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SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2017
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 6/13/2016	PROPOSED AS OF 10/1/2016	INCREASE -DECREASE- FROM AUTHORIZED
RISK MANAGEMENT			
RISK MANAGEMENT ADMINISTRATION	0.60	0.60	
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TOTAL-RISK MANAGEMENT	0.60	0.60	
INVESTMENT SERVICES			
TREASURER-INVESTMENTS	0.20	0.20	
	<hr/>		
TOTAL-INVESTMENT SERVICES	0.20	0.20	
EMPLOYEE BENEFITS			
HEALTH INSURANCE-BCBS	0.30	0.30	
WORKERS' COMPENSATION	0.60	0.60	
	<hr/>		
TOTAL-EMPLOYEE BENEFITS	0.90	0.90	
POSTEMPLOYMENT HEALTH BENEFITS			
POSTEMPLOYMENT HEALTH BENEFITS	0.40	0.40	
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TOTAL-POSTEMPLOYMENT HEALTH BENE	0.40	0.40	
DC PENSION TRUST FUND			
RETIREMENT-DC PENSION	0.30	0.30	
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TOTAL-DC PENSION TRUST FUND	0.30	0.30	
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TOTAL	622.39	620.75	(1.64)
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RESOLUTION B

September 20, 2016

WHEREAS, The Board of Commissioners has established salaries of all officials and employees of Saginaw County, with the exception of unsettled bargaining units of the County; and

WHEREAS, It is the intent of the Board of Commissioners that the salaries established are in lieu of any and all fees, either County or State, collected by any said employee or official; and

WHEREAS, The Board of Commissioners of Saginaw County desires at this time to adopt a salary schedule for the fiscal year beginning October 1, 2016 and ending September 30, 2017;

NOW, THEREFORE, BE IT RESOLVED, That the respective departments be and are hereby restricted to the staffing level as provided in the Departmental Personnel Schedule in the 2016 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2016 and ending September 30, 2017.

BE IT FURTHER RESOLVED #1, That fees and/or remunerations of any kind received by a County employee or official in the performance of his/her official duties shall be forthwith turned over to the Treasurer of Saginaw County by said employee or official and same shall be credited to the General Fund of Saginaw County. The exceptions would be those fees or remunerations (i.e. per diems) specifically established by law or authorized by the Board of Commissioners, which shall be allowed; and

BE IT FURTHER RESOLVED #2, That the elected officials, appointees, and employees shall be paid for the fiscal year on a bi-weekly basis in the grades and steps as provided in the Departmental Personnel Schedule in said 2017 Budget; and

BE IT FURTHER RESOLVED #3, That all salaries paid to said employees shall be based on length of service with Saginaw County in accordance with the aforementioned Salary Schedules, except as otherwise provided in the Personnel Policy Manual; and

BE IT FURTHER RESOLVED #4, That the proper County officials be authorized and directed to adjust the budgets of the departments staffed by members of bargaining units in accordance with the contracts approved by the Board of Commissioners.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael J. Hanley, Chair

Adopted: September 20, 2016

September 20, 2016

RESOLUTION B

**COUNTY OF SAGINAW
ELECTED/APPOINTED OFFICIALS COMPENSATION**

NUMBER	TITLE	1/1/2016 AMOUNT	1/1/2017 AMOUNT
1	Chairman, Board of Commissioners	\$ 14,137	\$ 14,137
4	Vice Chair (1), Committee Chair (3), Board of Commissioners	11,689	11,689
6	Member, Board of Commissioners	10,874	10,874
5	Circuit Court Judge	139,919	139,919
5	District Court Judge	139,919	139,919
2	Probate Court Judge	139,919	139,919
1	Clerk	80,709	80,709
1	Register of Deeds	79,333	79,333
1	Treasurer	89,313	89,313
1	Public Works Commissioner	89,171	89,171
1	Sheriff	107,927	107,927
1	Prosecutor	135,136	135,136
3	Veterans Relief Commission	600	1,200
1	Chairman, Road Commission	6,000	6,000
4	Member, Road Commission	5,000	5,000
3	Member, Department of Human Services Board	4,000	4,000

NON UNION		HAY STUDY MGT.					CLASSIFICATION			
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)	
H05	29,302.00 1,127.00	30,125.00 1,158.65	30,970.00 1,191.15	31,840.00 1,224.62	32,731.00 1,258.88	33,650.00 1,294.23	34,593.00 1,330.50	35,564.00 1,367.85	36,561.00 1,406.19	
H06	32,360.00 1,244.62	33,269.00 1,279.58	34,199.00 1,315.35	35,162.00 1,352.38	36,146.00 1,390.23	37,162.00 1,429.31	38,203.00 1,469.35	39,273.00 1,510.50	40,378.00 1,553.00	
H07	35,778.00 1,376.08	36,781.00 1,414.65	37,812.00 1,454.31	38,871.00 1,495.04	39,964.00 1,537.08	41,085.00 1,580.19	42,237.00 1,624.50	43,420.00 1,670.00	44,639.00 1,716.88	
H08	39,643.00 1,524.73	40,755.00 1,567.50	41,898.00 1,611.46	43,073.00 1,656.65	44,281.00 1,703.12	45,524.00 1,750.92	46,801.00 1,800.04	48,113.00 1,850.50	49,462.00 1,902.38	
H09	44,227.00 1,701.04	45,469.00 1,748.81	46,742.00 1,797.77	48,054.00 1,848.23	49,403.00 1,900.12	50,789.00 1,953.42	52,214.00 2,008.23	53,676.00 2,064.46	55,184.00 2,122.46	
H10	49,983.00 1,922.42	51,382.00 1,976.23	52,825.00 2,031.73	54,306.00 2,088.69	55,828.00 2,147.23	57,396.00 2,207.54	59,004.00 2,269.38	60,660.00 2,333.08	62,363.00 2,398.58	
H11	56,545.00 2,174.81	58,131.00 2,235.81	59,761.00 2,298.50	61,437.00 2,362.96	63,161.00 2,429.27	64,933.00 2,497.42	66,755.00 2,567.50	68,626.00 2,639.46	70,552.00 2,713.54	
H12	64,816.00 2,492.92	66,634.00 2,562.85	68,502.00 2,634.69	70,424.00 2,708.62	72,398.00 2,784.54	74,430.00 2,862.69	76,519.00 2,943.04	78,665.00 3,025.58	80,872.00 3,110.46	
H13	74,347.00 2,859.50	76,433.00 2,939.73	78,575.00 3,022.12	80,780.00 3,106.92	83,045.00 3,194.04	85,375.00 3,283.65	87,770.00 3,375.77	90,230.00 3,470.38	92,764.00 3,567.85	
H14	85,853.00 3,302.04	88,260.00 3,394.62	90,737.00 3,489.88	93,283.00 3,587.81	95,898.00 3,688.38	98,588.00 3,791.85	101,355.00 3,898.27	104,197.00 4,007.58	107,121.00 4,120.04	

NON UNION		HAY STUDY PROFESSL. CLASSIFICATION								
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)	
I05	29,302.00 1,127.00	30,125.00 1,158.65	30,970.00 1,191.15	31,840.00 1,224.62	32,731.00 1,258.88	33,650.00 1,294.23	34,593.00 1,330.50	35,564.00 1,367.85	36,561.00 1,406.19	
I06	32,360.00 1,244.62	33,269.00 1,279.58	34,199.00 1,315.35	35,162.00 1,352.38	36,146.00 1,390.23	37,162.00 1,429.31	38,203.00 1,469.35	39,273.00 1,510.50	40,378.00 1,553.00	
I07	35,778.00 1,376.08	36,781.00 1,414.65	37,812.00 1,454.31	38,871.00 1,495.04	39,964.00 1,537.08	41,085.00 1,580.19	42,237.00 1,624.50	43,420.00 1,670.00	44,639.00 1,716.88	
I08	39,643.00 1,524.73	40,755.00 1,567.50	41,898.00 1,611.46	43,073.00 1,656.65	44,281.00 1,703.12	45,524.00 1,750.92	46,801.00 1,800.04	48,113.00 1,850.50	49,462.00 1,902.38	
I09	44,227.00 1,701.04	45,469.00 1,748.81	46,742.00 1,797.77	48,054.00 1,848.23	49,403.00 1,900.12	50,789.00 1,953.42	52,214.00 2,008.23	53,676.00 2,064.46	55,184.00 2,122.46	
I10	49,983.00 1,922.42	51,382.00 1,976.23	52,825.00 2,031.73	54,306.00 2,088.69	55,828.00 2,147.23	57,396.00 2,207.54	59,004.00 2,269.38	60,660.00 2,333.08	62,363.00 2,398.58	
I11	56,545.00 2,174.81	58,131.00 2,235.81	59,761.00 2,298.50	61,437.00 2,362.96	63,161.00 2,429.27	64,933.00 2,497.42	66,755.00 2,567.50	68,626.00 2,639.46	70,552.00 2,713.54	
I12	64,816.00 2,492.92	66,634.00 2,562.85	68,502.00 2,634.69	70,424.00 2,708.62	72,398.00 2,784.54	74,430.00 2,862.69	76,519.00 2,943.04	78,665.00 3,025.58	80,872.00 3,110.46	

NON UNION		HAY STUDY/TECHNICAL CLASSIFICATION								
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)	
J01	21,571.00 829.65	22,176.00 852.92	22,798.00 876.85	23,437.00 901.42	24,095.00 926.73	24,770.00 952.69	25,466.00 979.46	26,181.00 1,006.96	26,916.00 1,035.23	
J02	23,010.00 885.00	23,655.00 909.81	24,319.00 935.35	24,999.00 961.50	25,702.00 988.54	26,423.00 1,016.27	27,163.00 1,044.73	27,926.00 1,074.08	28,708.00 1,104.15	
J03	24,629.00 947.27	25,318.00 973.77	26,029.00 1,001.12	26,759.00 1,029.19	27,510.00 1,058.08	28,280.00 1,087.69	29,075.00 1,118.27	29,892.00 1,149.69	30,728.00 1,181.85	
J04	26,785.00 1,030.19	27,537.00 1,059.12	28,309.00 1,088.81	29,102.00 1,119.31	29,921.00 1,150.81	30,759.00 1,183.04	31,619.00 1,216.12	32,507.00 1,250.27	33,421.00 1,285.42	
J05	29,302.00 1,127.00	30,125.00 1,158.65	30,970.00 1,191.15	31,840.00 1,224.62	32,731.00 1,258.88	33,650.00 1,294.23	34,593.00 1,330.50	35,564.00 1,367.85	36,561.00 1,406.19	
J06	32,360.00 1,244.62	33,269.00 1,279.58	34,199.00 1,315.35	35,162.00 1,352.38	36,146.00 1,390.23	37,162.00 1,429.31	38,203.00 1,469.35	39,273.00 1,510.50	40,378.00 1,553.00	
J07	35,778.00 1,376.08	36,781.00 1,414.65	37,812.00 1,454.31	38,871.00 1,495.04	39,964.00 1,537.08	41,085.00 1,580.19	42,237.00 1,624.50	43,420.00 1,670.00	44,639.00 1,716.88	

SALARY GRADE	NON UNION		MANAGERIAL			CLASSIFICATION	
	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
M01	30,978.00 1,191.46	32,147.00 1,236.42	33,312.00 1,281.23	34,562.00 1,329.31	35,808.00 1,377.23	36,973.00 1,422.04	
M02	32,728.00 1,258.77	33,975.00 1,306.73	35,229.00 1,354.96	36,479.00 1,403.04	37,809.00 1,454.19	39,141.00 1,505.42	
M03	34,726.00 1,335.62	36,053.00 1,386.65	37,393.00 1,438.19	38,727.00 1,489.50	40,137.00 1,543.73	41,561.00 1,598.50	
M04	36,973.00 1,422.04	38,390.00 1,476.54	39,808.00 1,531.08	41,308.00 1,588.77	42,806.00 1,646.38	44,307.00 1,704.12	
M05	39,141.00 1,505.42	40,807.00 1,569.50	42,551.00 1,636.58	44,307.00 1,704.12	46,052.00 1,771.23	47,795.00 1,838.27	
M06	41,889.00 1,611.12	43,718.00 1,681.46	45,551.00 1,751.96	47,385.00 1,822.50	49,217.00 1,892.96	51,134.00 1,966.69	
M07	43,888.00 1,688.00	46,032.00 1,770.46	48,174.00 1,852.85	50,324.00 1,935.54	52,551.00 2,021.19	54,780.00 2,106.92	
M08	47,031.00 1,808.88	49,333.00 1,897.42	51,648.00 1,986.46	53,952.00 2,075.08	56,267.00 2,164.12	58,570.00 2,252.69	
M09	49,744.00 1,913.23	52,382.00 2,014.69	55,109.00 2,119.58	57,830.00 2,224.23	60,552.00 2,328.92	63,279.00 2,433.81	
M10	53,209.00 2,046.50	56,097.00 2,157.58	58,986.00 2,268.69	61,875.00 2,379.81	64,736.00 2,489.85	67,656.00 2,602.15	
M11	55,545.00 2,136.35	58,805.00 2,261.73	62,224.00 2,393.23	65,521.00 2,520.04	68,710.00 2,642.69	71,984.00 2,768.62	
M12	59,454.00 2,286.69	62,947.00 2,421.04	66,396.00 2,553.69	69,906.00 2,688.69	73,416.00 2,823.69	76,931.00 2,958.88	
M13	63,014.00 2,423.62	66,669.00 2,564.19	70,383.00 2,707.04	74,102.00 2,850.08	77,822.00 2,993.15	81,542.00 3,136.23	
M14	65,668.00 2,525.69	71,249.00 2,740.35	75,210.00 2,892.69	79,169.00 3,044.96	83,206.00 3,200.23	87,234.00 3,355.15	
M15	71,892.00 2,765.08	76,086.00 2,926.38	80,276.00 3,087.54	84,468.00 3,248.77	88,665.00 3,410.19	92,933.00 3,574.35	
M16	76,801.00 2,953.88	81,303.00 3,127.04	85,812.00 3,300.46	90,323.00 3,473.96	94,831.00 3,647.35	99,422.00 3,823.92	
M17	82,094.00 3,157.46	86,840.00 3,340.00	91,671.00 3,525.81	96,495.00 3,711.35	101,320.00 3,896.92	106,148.00 4,082.62	
M18	87,636.00 3,370.62	91,495.00 3,519.04	97,941.00 3,766.96	103,061.00 3,963.88	108,208.00 4,161.85	113,349.00 4,359.58	
M19	93,551.00 3,598.12	97,667.00 3,756.42	104,551.00 4,021.19	110,010.00 4,231.15	115,497.00 4,442.19	120,960.00 4,652.31	
M20	99,866.00 3,841.00	104,258.00 4,009.92	111,608.00 4,292.62	117,431.00 4,516.58	123,295.00 4,742.12	129,043.00 4,963.19	
M21	100,974.00 3,883.62	105,417.00 4,054.50	112,850.00 4,340.38	118,740.00 4,566.92	124,667.00 4,794.88	130,559.00 5,021.50	
M22	86,587.00 3,330.27						
M23	124,248.00 4,778.77						

NON UNION		PROFESSIONAL					CLASSIFICATION
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
P01	26,645.00 1,024.81	27,724.00 1,066.31	28,818.00 1,108.38	29,894.00 1,149.77	30,978.00 1,191.46	32,147.00 1,236.42	
P02	28,818.00 1,108.38	29,977.00 1,152.96	31,150.00 1,198.08	32,308.00 1,242.62	33,475.00 1,287.50	34,726.00 1,335.62	
P03	31,233.00 1,201.27	32,479.00 1,249.19	33,724.00 1,297.08	34,977.00 1,345.27	36,307.00 1,396.42	37,641.00 1,447.73	
P04	33,641.00 1,293.88	35,060.00 1,348.46	36,479.00 1,403.04	37,890.00 1,457.31	39,302.00 1,511.62	40,807.00 1,569.50	
P05	36,220.00 1,393.08	37,809.00 1,454.19	39,384.00 1,514.77	40,969.00 1,575.73	42,551.00 1,636.58	44,221.00 1,700.81	
P06	38,977.00 1,499.12	40,721.00 1,566.19	42,471.00 1,633.50	44,307.00 1,704.12	46,137.00 1,774.50	47,970.00 1,845.00	
P07	41,966.00 1,614.08	43,973.00 1,691.27	45,531.00 1,751.19	47,970.00 1,845.00	49,964.00 1,921.69	51,961.00 1,998.50	
P08	44,800.00 1,723.08	46,944.00 1,805.54	49,168.00 1,891.08	51,399.00 1,976.88	53,624.00 2,062.46	55,848.00 2,148.00	
P09	48,346.00 1,859.46	50,739.00 1,951.50	53,132.00 2,043.54	55,526.00 2,135.62	57,915.00 2,227.50	60,390.00 2,322.69	
P10	52,302.00 2,011.62	54,862.00 2,110.08	57,418.00 2,208.38	59,978.00 2,306.85	62,537.00 2,405.27	65,147.00 2,505.65	
P11	55,466.00 2,133.31	58,395.00 2,245.96	61,327.00 2,358.73	64,242.00 2,470.85	67,113.00 2,581.27	69,906.00 2,688.69	
P12	59,372.00 2,283.54	62,708.00 2,411.85	65,997.00 2,538.35	69,275.00 2,664.42	72,542.00 2,790.08	75,571.00 2,906.58	
P13	62,929.00 2,420.35	66,404.00 2,554.00	70,198.00 2,699.92	73,687.00 2,834.12	77,522.00 2,981.62	80,764.00 3,106.31	

NON UNION		T.O.P.S.				CLASSIFICATION	
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
T01	18,407.00 707.96	18,990.00 730.38	19,569.00 752.65	20,239.00 778.42	20,905.00 804.04		
T02	19,149.00 736.50	19,821.00 762.35	20,489.00 788.04	21,237.00 816.81	21,817.00 839.12		
T03	19,984.00 768.62	20,647.00 794.12	21,322.00 820.08	21,986.00 845.62	22,734.00 874.38		
T04	20,734.00 797.46	21,482.00 826.23	22,238.00 855.31	22,984.00 884.00	23,727.00 912.58		
T05	21,569.00 829.58	22,319.00 858.42	23,070.00 887.31	24,020.00 923.85	24,649.00 948.04		
T06	22,404.00 861.69	23,150.00 890.38	23,982.00 922.38	24,812.00 954.31	25,650.00 986.54		
T07	23,486.00 903.31	24,318.00 935.31	25,154.00 967.46	26,069.00 1,002.65	26,982.00 1,037.77		
T08	24,649.00 948.04	25,567.00 983.35	26,483.00 1,018.58	27,399.00 1,053.81	28,399.00 1,092.27		
T09	25,905.00 996.35	26,814.00 1,031.31	27,811.00 1,069.65	28,818.00 1,108.38	29,815.00 1,146.73		
T10	27,149.00 1,044.19	28,233.00 1,085.88	29,396.00 1,130.62	30,562.00 1,175.46	31,727.00 1,220.27		
T11	28,563.00 1,098.58	29,815.00 1,146.73	31,063.00 1,194.73	32,308.00 1,242.62	33,564.00 1,290.92		
T12	30,394.00 1,169.00	31,725.00 1,220.19	33,060.00 1,271.54	34,396.00 1,322.92	35,728.00 1,374.15		
T13	32,225.00 1,239.42	33,641.00 1,293.88	35,060.00 1,348.46	36,479.00 1,403.04	37,890.00 1,457.31		
T14	34,143.00 1,313.19	35,638.00 1,370.69	37,142.00 1,428.54	38,642.00 1,486.23	40,137.00 1,543.73		
T15	36,139.00 1,389.96	37,721.00 1,450.81	39,302.00 1,511.62	40,888.00 1,572.62	42,471.00 1,633.50		
T16	38,227.00 1,470.27	39,808.00 1,531.08	41,561.00 1,598.50	43,217.00 1,662.19	44,965.00 1,729.42		

RESOLUTION C

September 20, 2016

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2017-2021 Capital Improvement Plan for the 2017 Fiscal Year as submitted by the Saginaw County Controller/CAO; and

WHEREAS, The State of Michigan, Public Act 2 of 1968, as amended, known as the Uniform Budget and Accounting Act requires local units of government to develop, update and adopt a plan each year in conjunction with the regular budget process. The Capital Improvement Plan is a five-year outline of recommended projects, estimated costs and proposed means of financing. The intent is to identify needs and plan for expenditures to meet those needs in an orderly, but flexible manner;

NOW, THEREFORE, BE IT RESOLVED, That the County of Saginaw Capital Improvement Plan for the 2017 Fiscal Year is hereby adopted, subject to the availability of funds.

BE IT FURTHER RESOLVED, That the proper County officials be authorized and directed to proceed with the priority A projects, as attached, for the 2017 Fiscal Year.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael J. Hanley, Chair

Adopted: September 20, 2016

RESOLUTION D

September 20, 2016

WHEREAS, The Board of Commissioners has established fees for services for all elected offices and departments of Saginaw County; and

WHEREAS, It is the intent of the Board of Commissioners that the fees for services established are to be approved annually through the budget adoption process; and

WHEREAS, The Board of Commissioners has incorporated as part of the Fiscal 2017 Budget a County Fee Schedule which shall set the various fees of the County for the fiscal year beginning October 1, 2016 and ending September 30, 2017; and

WHEREAS, The fees listed in the County Fee Schedule shall not be changed without full Board of Commissioner approval during the year;

NOW, THEREFORE, BE IT RESOLVED, That the fees to be charged and collected by the various elected offices and departments of Saginaw County are those fees contained with the County Fee Schedule which is made part of the Fiscal 2017 Budget.

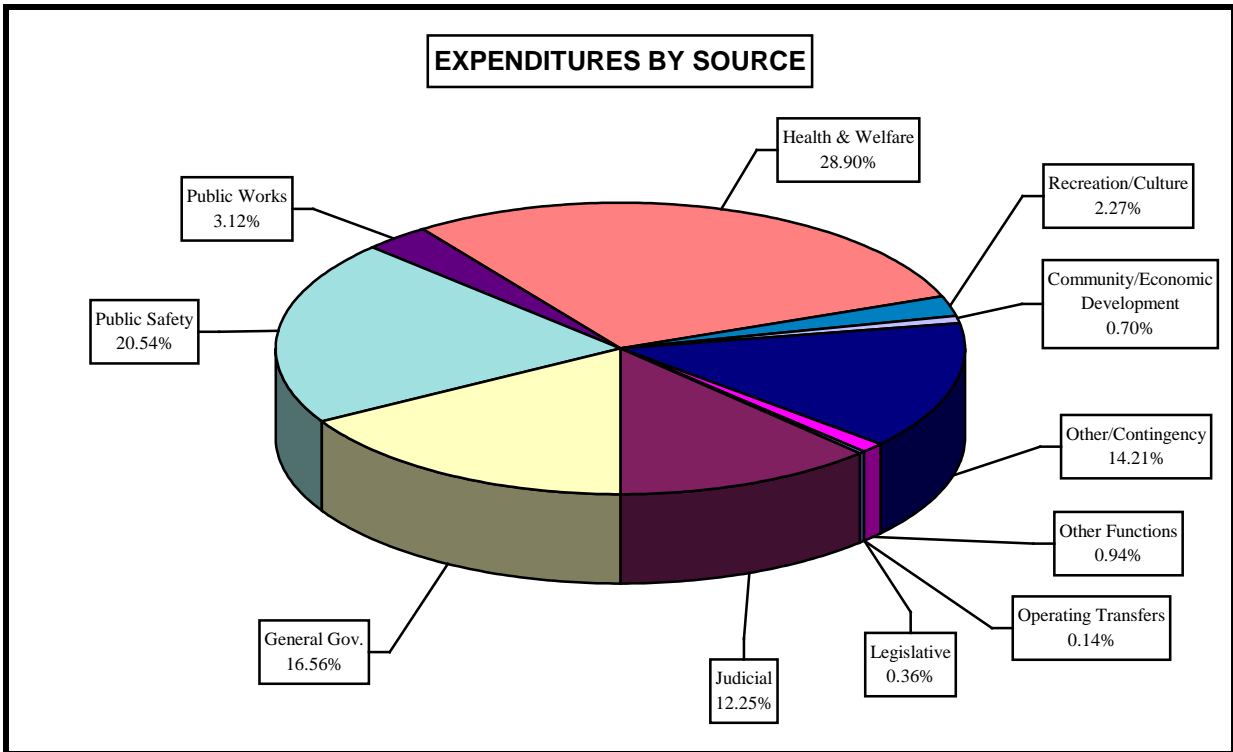
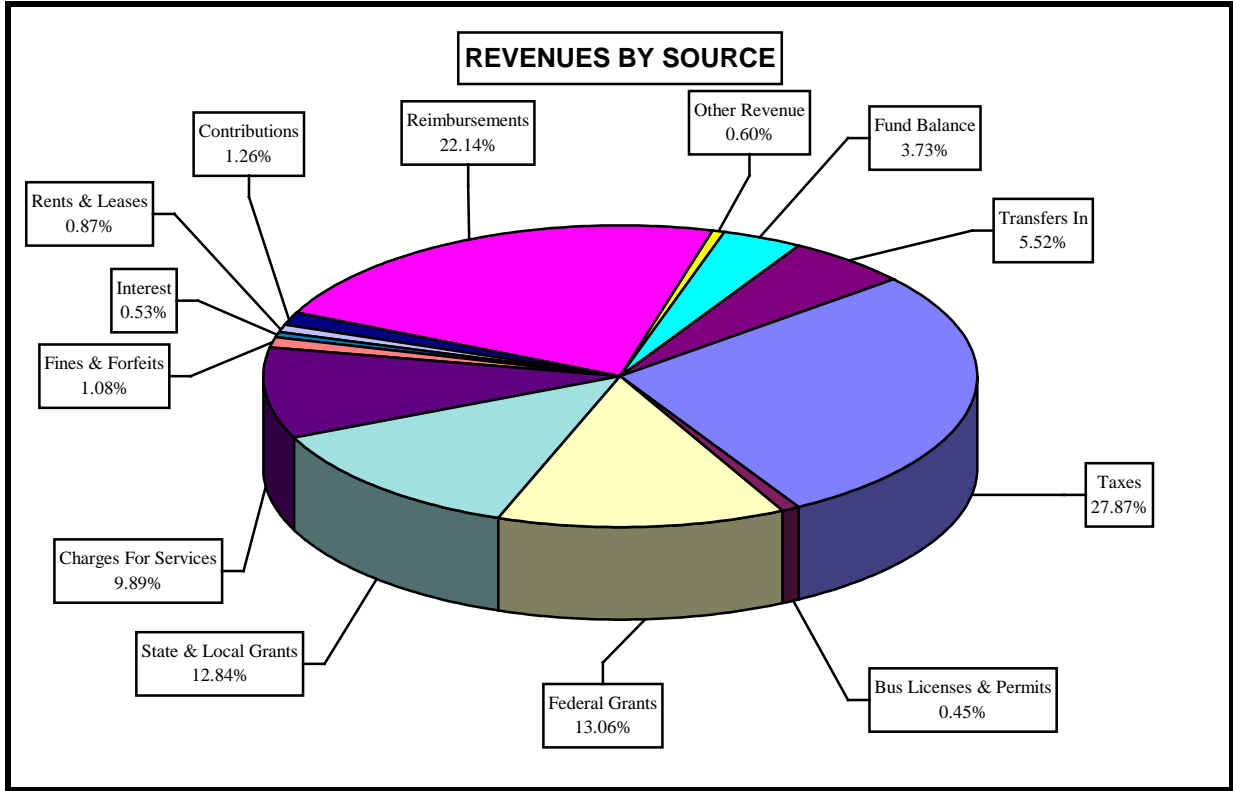
Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael J. Hanley, Chair

Adopted: September 20, 2016

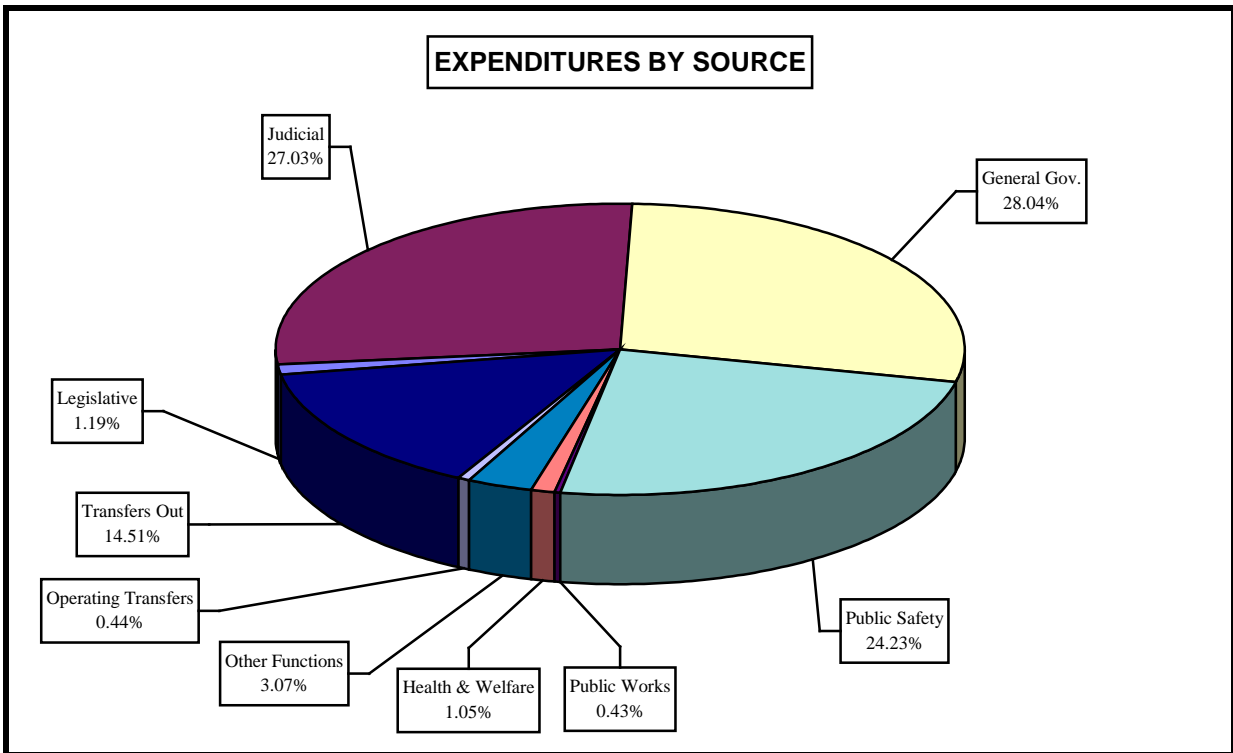
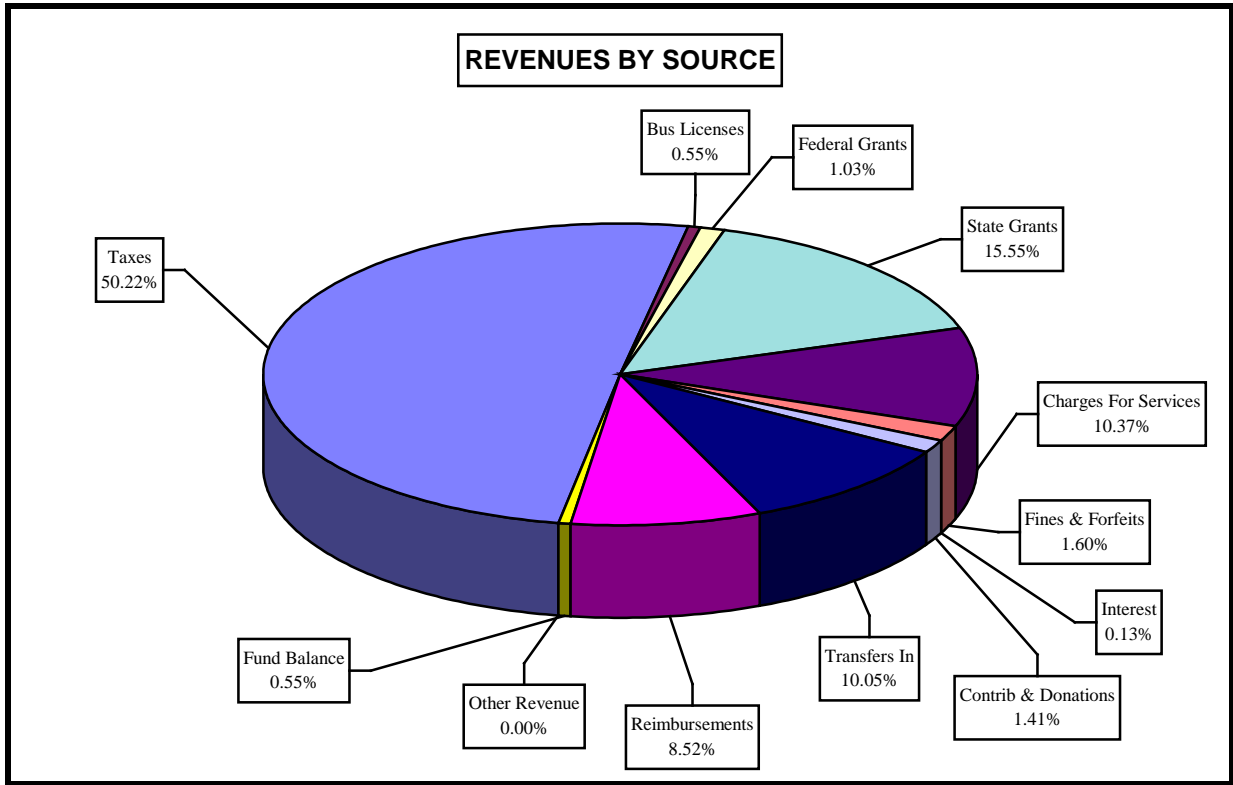
TOTAL BUDGET SUMMARY
\$148,693,009



**SUMMARY OF REVENUE AND EXPENDITURES
ALL FUNDS**

	2015 ~ 2016	2016 ~ 2017
	<u>Budget</u>	<u>Budget</u>
Revenues:		
Taxes	\$ 42,193,348	\$ 41,443,397
Business Licenses & Permits	793,635	894,987
Federal Grants	21,005,023	19,425,098
State Grants	21,700,791	18,512,266
Local Grants	443,500	583,269
Charges for Services – Costs	1,544,500	1,371,006
Charges for Services – Fees	9,756,073	9,012,612
Charges for Services – Rendered	2,929,123	2,806,355
Charges for Services – Sales	783,700	803,700
Charges for Services – Use/Adm	709,650	709,650
Fines & Forfeitures	1,753,724	1,600,005
Interest Earned	735,520	791,642
Rents & Leases	1,339,337	1,288,837
Contrib & Donations – Pub & Priv	1,675,039	1,874,154
Reimbursements	33,339,515	32,925,151
Other Revenue	1,495,915	888,580
Fund Balance	4,365,971	5,551,799
Transfers – In	8,074,299	8,210,501
Total	\$ 154,638,663	\$ 148,693,009
Expenditures:		
Legislative	\$ 561,614	\$ 542,259
Judicial	17,858,237	18,214,516
General Government	26,115,471	24,625,787
Public Safety	32,835,962	30,547,981
Public Works	5,097,007	4,633,807
Health & Welfare	45,014,674	42,970,239
Recreation/Culture	3,501,947	3,382,459
Community & Economic Development	990,420	1,042,243
Other/Contingency	21,273,557	21,135,997
Other Functions	1,389,774	1,395,580
Operating Transfers	-	202,141
Total	\$ 154,638,663	\$ 148,693,009

GENERAL OPERATING BUDGET SUMMARY
\$44,587,925



**SUMMARY OF REVENUE AND EXPENDITURES
GENERAL OPERATING**

	2015 ~ 2016	2016 ~ 2017
	<u>Budget</u>	<u>Budget</u>
<u>Revenues:</u>		
Taxes	\$ 22,878,664	\$ 22,392,276
Business Licenses & Permits	254,325	247,325
Federal Grants	455,520	461,027
State Grants	6,909,814	6,932,581
Charges for Services – Costs	1,532,500	1,361,606
Charges for Services – Fees	2,747,880	2,677,730
Charges for Services – Rendered	548,700	541,130
Charges for Services – Sales	11,600	42,600
Fines & Forfeitures	771,400	715,400
Interest Earned	60,050	60,050
Contribution & Donation	-	630,000
Reimbursements	4,036,415	3,800,446
Fund Balance	-361,793	245,391
Other Revenue	501	501
Transfers – In	<u>4,441,007</u>	<u>4,479,862</u>
Total	<u>\$ 44,286,583</u>	<u>\$ 44,587,925</u>
<u>Expenditures:</u>		
Legislative	\$ 561,614	\$ 542,259
Judicial	11,933,734	12,280,840
General Government	12,642,224	12,736,895
Public Safety	10,342,804	11,009,382
Public Works	395,000	197,500
Health & Welfare	464,218	474,772
Other Functions	1,389,774	1,395,580
Operating Transfers	-	202,141
Transfers – Out	<u>6,557,215</u>	<u>5,748,556</u>
Total	<u>\$ 44,286,583</u>	<u>\$ 44,587,925</u>

THE BUDGET PROCESS

BUDGET PROCESS SUMMARY

Saginaw County's fiscal year begins October 1 and ends September 30. Preparation of Saginaw County's annual budget typically encompasses a period of six months from April to September. Standard policies and procedures have been established by the Board of Commissioners to provide guidelines to the Controller, staff and departments for preparation, presentation and administration of the annual budget. This brief summary sets out how the Board of Commissioners, Controller, and staff work within the policies and procedures to complete the annual budget process.

SAGINAW COUNTY BOARD OF COMMISSIONERS FINANCIAL AND BUDGET POLICY GUIDELINES

At the beginning of the budget process, the Board of Commissioners provides written guidelines to the Controller and administrative staff regarding priorities and goals for the subsequent budget cycle. The Controller and staff implement Board direction by distributing budget instructions to the various departments. The instructions include the following:

- Target dates in the budget cycle
- Program priorities and major objectives
- Submittal requirements for new personnel, capital and/or program requests
- Submittal requirements for outside agencies
- Supplemental and supporting budget information

These guidelines and instructions are similar each year, but allow the Board of Commissioners and staff the opportunity to lay out priorities, as well as request new and different types of information in response to current issues. Guidelines also give staff and departments a view of the Board's expectations for the upcoming budget year.

BUDGET CYCLE

The County adopts its budget in accordance with Public Act 621, the Uniform Budgeting and Accounting Act, which mandates an annual budget process and an annual appropriation act to implement the budget. Under the State of Michigan law, the county must have a balanced budget so that revenues equal expenditures.

The budget cycle involves many people throughout the six month process, including department heads and staff, Financial Services Department, Controller's Office and the Board of Commissioners. Budget instructions are prepared by the Controller and Financial Services Department for each department head in April along with a target budget. The Department Head reviews the budget instructions and prepares any specific budget requests they may have for the upcoming fiscal year. The entire budget is stored on a computer system and each department head must enter the necessary data by the middle of May to complete their departmental budget.

During June, the Financial Services Department and Controller meet with various department heads to discuss the content of their requests and the revenue/expenditure level in their budget. The Controller submits a proposed budget for each department to their respective Committee in June. Each department head will have the opportunity to meet with their respective Committee if requested. Each Committee then makes a recommendation to the Budget/Audit Subcommittee of Appropriations in August which in turn submits the final recommended budget to the full Board. A public hearing (required by law) is held in August to provide any County resident the opportunity to discuss the budget with the Board of Commissioners. The budget and a budget resolution implementing it are then adopted in September. A summarized version of the budget book is printed for use by the Commissioners. Also, an electronic version of the budget book is then made available to the public and individual departments via the County's website (www.saginawcounty.com). The following page contains a calendar which denotes the typical annual budget process and general time frames for each step in the budget process.

BUDGET DOCUMENTS

The Financial Services Department prints preliminary and final budget documents as follows:

- **Budget Instructions** - Detailed procedures for budget preparation that includes revenue and expenditure forecasts for each department;
- **Recommended or Target Budget** - Includes various information about revenues and expenditures, personnel information, budget resolution and departmental and fund summaries for each Committee during budget hearings;
- **Budget Book** - A full sized electronic version of the budget for the upcoming fiscal year. It contains departmental and fund summaries, personnel information, final budget resolutions and is designed for public distribution.

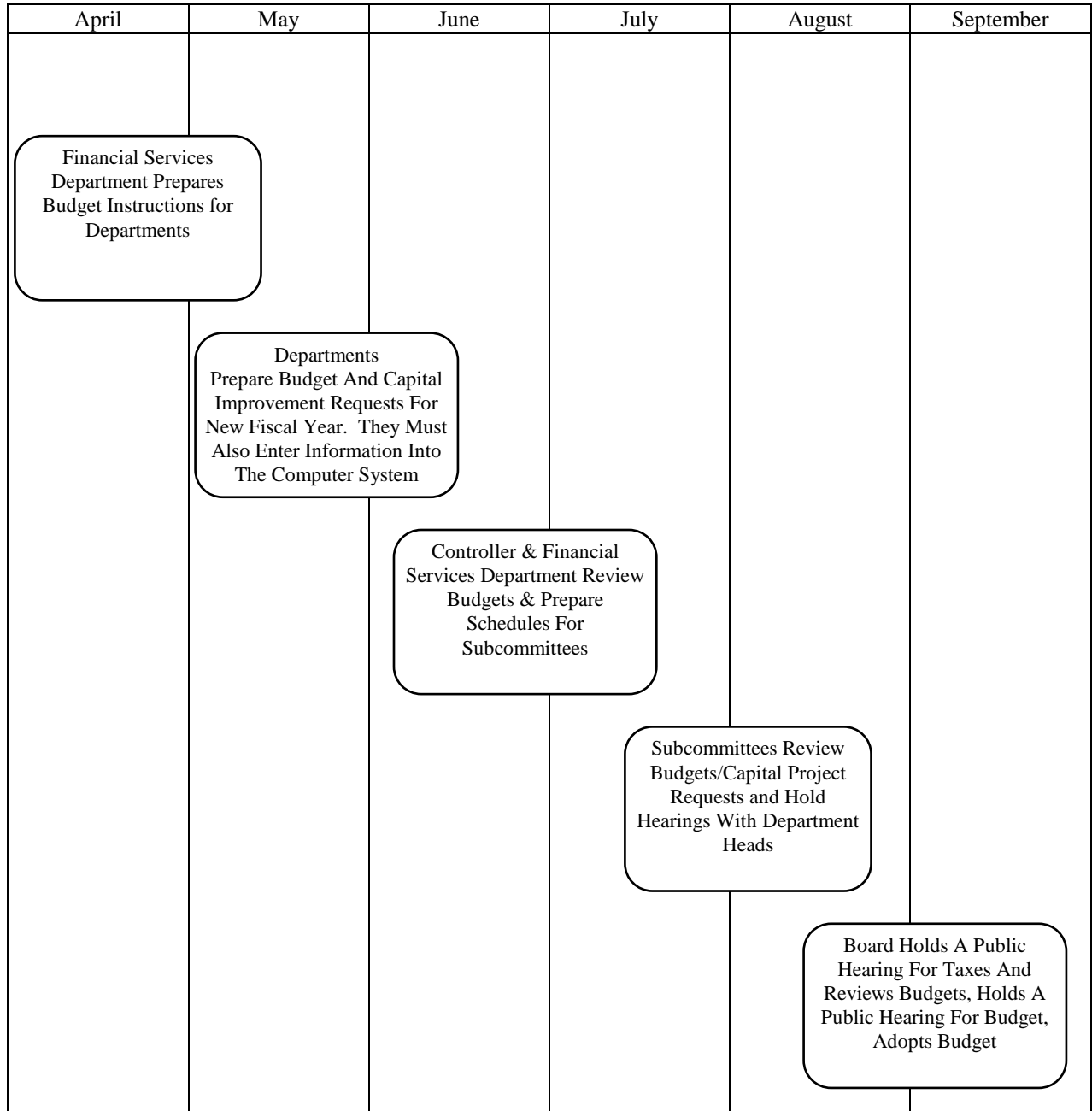
BUDGET ADJUSTMENTS

Proposed increases or reductions in appropriations or revenue in excess of \$75,000, involving a single or multiple funds, or any amendment resulting in a net change to revenues or expenditures are presented to the Budget/Audit Subcommittee for action. Transfers that are \$75,000 or less, within a single fund, or do not result in a net change to revenues or expenditures may be approved by the County Controller/Chief Administrative Officer. Budget adjustments will not be made after a fund's fiscal year end except where permitted by grant agreements. All budget appropriations lapse at the end of each fiscal year unless specific Board action is taken. The Controller/Chief Administrative Officer may, on a limited basis, approve the carry over of available balances and outstanding encumbrances for grants, capital projects, and outstanding purchase orders upon request of the department.

BUDGET CALENDAR

A master calendar schedule is used as a guide for setting the budget calendar each year by laying out time frames for stages of the overall budget process, including the capital projects budget. As mentioned previously, the Board of Commissioners sets specific dates for completion of stages within the process. The following shows the general time frame for the budget process:

ANNUAL BUDGET PROCESS CALENDAR



COUNTY OF SAGINAW BUDGET CALENDAR

OPERATING BUDGET FOR FISCAL YEAR 2017

CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2017 ~ 2021

<u>Target Date</u>	<u>Action To Be Taken</u>
April 22, 2016	Controller's Office distributes information to all departments that outlines the budget process and provides instructions for their electronic entry of the data that is necessary for completion of their respective Operating Budgets for 2017 and Capital Improvement Plans.
May 6, 2016	Departments signify completion of the necessary electronic data entry for their respective Operating Budgets for 2017 and Capital Improvement Plans by signing off.
June 3, 2016	Controller's Office submits the first draft of a recommended Operating Budget for review by the Human Services, County Services, and Courts & Public Safety Committees as well as the Budget/Audit Subcommittee.
Committee Meetings June-August	Human Services, County Services, and Courts & Public Safety Committees as well as the Budget/Audit Subcommittee meet to consider Operating Budget matters. In addition, the Budget/Audit Subcommittee also considers Capital Improvement Plan matters.
August 16, 2016	A recommended Operating Budget and Capital Improvement Plan is sent from the Budget/Audit Committee to the full Board and is laid on the table at the Board session of August 16, 2016 and a Public Hearing is held.
September 20, 2016	An Operating Budget and a Capital Improvement Plan are adopted at the Board session of September 20, 2016.

SUMMARY OF SIGNIFICANT BUDGET POLICIES

BUDGETS AND BUDGETARY ACCOUNTING

The County follows these procedures in establishing the budgetary data reflected in the budget book:

- Prior to May 31, the County Controller submits to the Board of Commissioners a proposed operating budget.
- Public Hearings are conducted by the Board of Commissioners to obtain taxpayer comments.
- Prior to September 30, the budget is legally enacted through passage of a resolution. The budget is adopted at the fund and activity level for the General Fund and at the fund basis for the rest of the funds. These are the legal levels of control.
- The County Controller is authorized to transfer budgeted amounts between accounts within the same department of any fund upon written request by a department or division head for amounts up to \$75,000. Revisions that alter the total expenditures of any fund or total activity within a fund must be approved by the Board of Commissioners.
- Annual budgets are legally adopted and formal budgetary integration is employed as a management control device during the year for the General Fund and Special Revenue Funds. Annual Informational Budget Summaries are prepared for Enterprise Funds (except the Building Authority Administration Fund) and Internal Service Funds. Additional annual informational summaries for Fiduciary Funds are also included.
- Budgets for General and Special Revenue Funds are prepared on a modified accrual basis, while the Internal Service and Enterprise Fund budgets are prepared using the accrual basis of accounting. Both methods are consistent with Generally Accepted Accounting Principles (GAAP) and consistent with the basis of accounting.
- Budget appropriations lapse at the end of the year. The Controller, upon request from the department, may approve a budget carry forward for available balances and outstanding encumbrances for grants, capital projects and outstanding purchase orders.
- The original budget can be amended during the year in compliance with local and state laws. The budget to actual expenditures in financial statements represent the final budgeted expenditures as amended by the County.
- The County's Policies include a policy that establishes the manner in which a surplus fund balance in the General Fund is distributed among the County funds. The policy (#225), adopted May 19, 2015, establishes that any General Fund budgeted surplus must first be used to bring any reserve balances into compliance with County Policy #221 Fund Balance Policy. Any remaining surplus will then be divided equally among the following and transferred as follows: one-third (1/3) will be distributed to the Public Improvement Fund, one-third (1/3) will be distributed to the Other Post-Employment Benefits (OPEB) Funds, and the remaining one-third (1/3) will be distributed to the General Fund Reserve Fund Balance Accounts.

BUDGETARY CONTROLS

The County maintains budgetary controls to ensure compliance with legal provisions embodied in the annual appropriation resolution. The Financial Management System provides on-line access to account transactions and activity balances. It also conducts budget checks to verify that sufficient funds are available within an approved budget prior to authorizing payments or encumbering budgets.

GENERAL FUND

General Fund - This fund is used to account for all of the revenues and expenditures of the County not specifically provided for in other funds. Money for the operation of this fund is supplied from general property taxes, federal and state grants, state revenue sharing, licenses and permits, charges for current services, revenues from use of money and property, and all other revenue not specifically designated for other purposes. This fund shares a depository with other unrestricted funds. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

DESCRIPTION:

THE COUNTY BOARD OF COMMISSIONERS IS THE LEGISLATIVE BODY AND CENTER OF COUNTY GOVERNMENT. ITS POWERS, DUTIES, AND RESPONSIBILITIES ARE PRESCRIBED BY LAW, THROUGH THE STATE CONSTITUTION, ACTS OF THE STATE LEGISLATURE, AND COURT DECISIONS. MEMBERS ARE ELECTED FOR TWO-YEAR TERMS ON A PARTISAN BASIS FROM SINGLE MEMBER DISTRICTS. THE DISTRICTS ARE APPROXIMATELY EQUAL IN POPULATION AND ARE APPORTIONED BY A COUNTY APPORTIONMENT COMMISSION EVERY TEN YEARS FOLLOWING THE U.S. CENSUS. THIS IS BASED ON THE PRINCIPLE OF ONE PERSON, ONE VOTE. SAGINAW COUNTY IS COMPRISED OF 11 DISTRICTS.

SERVICES PROVIDED:

- 1 THE COUNTY BOARD ADOPTS THE ANNUAL COUNTY BUDGET AND SETS POLICY THROUGHOUT THE YEAR DEALING WITH APPROPRIATIONS, PERSONNEL, BUILDINGS, AND COUNTY SERVICES AND REGULATIONS.
- 2 IT OVERSEES COUNTY DEPARTMENTS TO ENSURE THAT TASKS ARE CARRIED OUT EFFECTIVELY, AND ASSESSES THE EFFECTS OF PROGRAMS THAT USE COUNTY FUNDS.
- 3 COUNTY COMMISSIONERS SERVE CONSTITUENTS BY CHECKING ON PROBLEMS, HELPING THEM OBTAIN SERVICES, AND PROVIDING INFORMATION.
- 4 COUNTY BOARD STAFF MAINTAINS THE BOARD OFFICE AND ORGANIZES THE LEGISLATIVE PRODUCT.
- 5 STAFF MAINTAINS RECORDS OF ALL BOARDS, COMMITTEES, AND SPECIAL MEETINGS; PROCESSES INCOMING COMMUNICATIONS, WRITTEN AND ORAL; AND PROVIDES INFORMATION TO OTHER OFFICIALS AND THE PUBLIC.

GOALS OR OBJECTIVES:

VISION...THE VISION OF SAGINAW COUNTY IS A DIVERSE COMMUNITY THAT EMPOWERS ALL PEOPLE TO CELEBRATE QUALITY OF LIFE WITH PRIDE.
 MISSION...THE MISSION OF SAGINAW COUNTY IS TO ENHANCE THE QUALITY OF LIFE OF OUR COMMUNITY IN A RESPECTFUL, EFFICIENT AND FISCALLY RESPONSIBLE WAY BY PROVIDING THE HIGHEST QUALITY OF SERVICES. CONSENSUS PRIORITIES...UNFUNDED HEALTHCARE, JAIL RENOVATION, ETC.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$296,827	\$300,557	\$291,734	-8,823	-2.94
B) EMPLOYEE FRINGE BENEFITS	127,656	189,260	137,080	-52,180	-27.57
C) OPERATING SUPPLIES	7,903	5,800	6,300	500	8.62
D) OTHER SERVICES & CHARGES	70,693	65,367	103,945	38,578	59.02
X) CAPITAL OUTLAY		630	3,200	2,570	407.94
TOTAL	\$503,079	\$561,614	\$542,259	-19,355	-3.45

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A07	COMMISSIONER/CHAIR	1.00
A05	COMMISS/VCHAIR/STD COMM CHAIR	1.00
A05	COMMISSIONER/STAND COMM. CHAIR	2.00
A01	COMMISSIONER	7.00
M09	BOARD COORDINATOR	1.00
M05	ASST. BOARD COORD.	1.00
T10	BOARD ASSISTANT	.73
AUTHORIZED POSITION TOTAL		13.73

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13100 CIRCUIT COURT

DESCRIPTION:

THE 10TH JUDICIAL CIRCUIT OF MICHIGAN CONSISTS OF FIVE (5) CIRCUIT JUDGE SEATS. EACH JUDGE IS ELECTED TO SERVE A SIX YEAR TERM, AT A NON-PARTISAN ELECTION. CIRCUIT COURTS OF MICHIGAN ARE REFERRED TO AS TRIAL COURTS OF ORIGINAL JURISDICTION, SINCE THEY HAVE JURISDICTION OVER ALL ACTIONS EXCEPT THOSE GIVEN BY STATE LAW TO ANOTHER COURT. IN GENERAL, THIS INVOLVES THE FOLLOWING CASES:

SERVICES PROVIDED:

- 1 TRIAL OR OTHER DISPOSITION IN ALL CRIMINAL CASES WHERE THE OFFENSE IS A FELONY OR CIRCUIT COURT MISDEMEANOR.
- 2 TRIAL OR OTHER DISPOSITION IN CIVIL ACTIONS WHERE THE AMOUNT IN DISPUTE EXCEEDS \$25,000.
- 3 DIVORCE, PATERNITY, AND OTHER FAMILY RELATED CASES. THESE CASES OFTEN INVOLVE EXTENSIVE HEARINGS AFTER JUDGMENT ON SUCH ISSUES AS CUSTODY, SUPPORT, AND VISITATION.
- 4 THE CIRCUIT COURT PROVIDES APPELLATE REVIEW FROM DECISIONS OF THE DISTRICT COURT, SOME PROBATE COURT MATTERS, AND APPEALS FROM MANY ADMINISTRATIVE AGENCIES OF STATE GOVERNMENT.
- 5 THE COURT'S ADMINISTRATIVE OFFICE MANAGES THE JURY POOL FOR ALL LEVELS OF COURT IN SAGINAW COUNTY.
- 6 THE COURT OVERSEES THE COLLECTION OF FINES, COSTS, AND RESTITUTION IMPOSED AS A PART OF SENTENCING IN CRIMINAL CASES, AS WELL AS SPECIAL FEES IMPOSED BY THE STATE, SUCH AS VICTIMS RIGHTS FEE.
- 7 THE COURT SUPERVISES THE ACTIVITIES OF THE FRIEND OF THE COURT OFFICE.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
CRIMINAL CASES	1,216	1,101		
CIVIL CASES	784	599		
DOMESTIC RELATIONS CASES	2,048	1,683		
APPEALS (LOWER CTS, AND AGENCIES)	96	90		
PERSON PROTECTION ORD	545	585		
TOTALS	4,689	4,058		

GOALS OR OBJECTIVES:

IN COOPERATION WITH FAMILY DIVISION, JUVENILE CENTER, AND SAGINAW COUNTY PROSECUTOR AND COUNTY CLERK, AND FOC, SEEK FUNDING SOURCES FOR DOCUMENT IMAGING AND ELECTRONIC CASE FILING (E-FILING), TO ACHIEVE EFFICIENCY IN HANDLING VOLUMINOUS PAPER, AND REDUCE STORAGE NEEDS. ADDITION OF A DEDICATED COLLECTIONS CLERK FOR CIRCUIT AND DISTRICT CT. IMPROVE EFFICIENCY AND CASEFLOW MANAGEMENT THROUGH USE OF TECHNOLOGY

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13100 CIRCUIT COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$1,239,103	\$1,250,952	\$1,263,066	12,114	0.97
B) EMPLOYEE FRINGE BENEFITS	857,957	863,387	929,612	66,225	7.67
C) OPERATING SUPPLIES	68,761	93,000	58,000	-35,000	-37.64
D) OTHER SERVICES & CHARGES	200,449	220,272	234,928	14,656	6.65
X) CAPITAL OUTLAY	2,008	1,500	1,000	-500	-33.33
TOTAL	\$2,368,278	\$2,429,111	\$2,486,606	57,495	2.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$230,492	\$230,120	\$230,120	0	0.00
G) CHARGES FOR SERVICES-COSTS	37,749	60,000	34,000	-26,000	-43.33
H) CHARGES FOR SERVICES-FEES	14,482	49,500	16,600	-32,900	-66.47
J) CHARGES FOR SERVICES-SALES	207			0	0.00
L) FINES & FORFEITS	8,850	20,000	9,000	-11,000	-55.00
X) REIMBURSEMENTS	1,720	4,000	4,000	0	0.00
TOTAL	\$293,500	\$363,620	\$293,720	-69,900	-19.22

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	CIRCUIT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	.85
H08	CIRCUIT COURT SUPERVISOR	1.00
I08	CIRCUIT COURT REPORTER	6.00
I08	LAW CLERK-BAILIFF	5.00
T15	JUDICIAL SECRETARY	5.00
T12	LAW LIBRARIAN/DEPUTY CO. CLERK	1.00
T11	JURY COORDINATOR	.88
T11	TYPIST-CLERK III	2.00
AUTHORIZED POSITION TOTAL		26.73

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13200 CIRCUIT CT/DUE PROCESS

DESCRIPTION:

COURT APPOINTED ATTORNEY COSTS, JURY FEES, TRANSCRIPTS, AND OTHER DUE PROCESS COSTS ARE TRACKED IN THIS ACTIVITY.

SERVICES PROVIDED:

- 1 JURORS PROVIDED AS NEEDED BY THE COURTS.
- 2 COUNSEL PROVIDED, TRIAL AND APPELLATE, FOR INDIGENTS WHO ARE CHARGED WITH FELONY OFFENSES.
- 3 PAYMENT FOR PRELIMINARY EXAMINATION, TRIAL, AND SENTENCING TRANSCRIPTS ON INDIGENT CRIMINAL CASES.
- 4 PAYMENT FOR PRIVATE INVESTIGATIONS AND INDEPENDENT PSYCHOLOGICAL EXAMINATIONS IN INDIGENT CRIMINAL CASES.

GOALS OR OBJECTIVES:

MOVE TO JURY MANAGEMENT PROGRAM TO REDUCE PAPERWORK AND STAFF TIME, AND IMPROVE CONVENIENCE FOR CITIZENS CALLED TO JURY SERVICE. CONTINUE DRUG COURT PROGRAM, MENTAL HEALTH COURT, VETERAN'S COURT PROGRAMS IN COOPERATION WITH DISTRICT COURT. CONTINUE TO DEVELOP BUSINESS COURT BY PROVIDING A LAW CLERK FOR THE SUBSTANTIAL INCREASE OF DOCUMENTS, MOTIONS, ETC.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
B) EMPLOYEE FRINGE BENEFITS	\$20,130			0	0.00
D) OTHER SERVICES & CHARGES	1,062,569	1,071,563	1,073,000	1,437	0.13
X) CAPITAL OUTLAY	539			0	0.00
TOTAL	\$1,083,238	\$1,071,563	\$1,073,000	1,437	0.13

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$82,187	\$140,000	\$100,000	-40,000	-28.57
TOTAL	\$82,187	\$140,000	\$100,000	-40,000	-28.57

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13300 PROBATION-CIRCUIT COURT

DESCRIPTION:

SAGINAW COUNTY CIRCUIT COURT PROBATION AGENTS ARE RESPONSIBLE FOR THE ACCURATE AND TIMELY PREPARATION OF PRESENTENCE REPORTS FOR THE CIRCUIT COURT. IF THE CIRCUIT COURT JUDGES PLACE THE FELONY OFFENDER UNDER PROBATION SUPERVISION, THE PROBATION AGENT MONITORS THIS SUPERVISION. PROBATION SUPERVISION INCLUDES MONITORING THE BEHAVIOR OF AN OFFENDER TO ALLOW FOR BEHAVIORAL CHANGE WITHOUT THE COST OF INCARCERATION. IT IS OUR MISSION TO PROTECT THE PUBLIC WHILE PROVIDING COMMUNITY SUPERVISION.

SERVICES PROVIDED:

- 1 PREPARE PRESENTENCE REPORTS FOR THE CIRCUIT COURT AS A LEGALLY REQUIRED PREREQUISITE TO SENTENCING.
- 2 SUPERVISE ADULT FELONY OFFENDERS ON PROBATION TO THE CIRCUIT COURT.
- 3 MONITOR THE BEHAVIOR OF PROBATIONERS AND REPORT RULE VIOLATIONS TO THE CIRCUIT COURT.
- 4 INTENSIVELY SUPERVISE CIRCUIT COURT PROBATIONERS WHO ARE BEING MONITORED UNDER ELECTRONIC MONITORING SYSTEMS IN LIEU OF JAIL.
- 5 RESPOND TO PUBLIC CONCERNS REGARDING ACTIVITIES OF OFFENDERS UNDER COURT-ORDERED SUPERVISION.

GOALS OR OBJECTIVES:

SAGINAW COUNTY CIRCUIT COURT PROBATION WILL CONTINUE TO MONITOR THE BEHAVIOR OF ADULT FELONY OFFENDERS UNDER SUPERVISION IN THE COMMUNITY IN A MANNER CONSISTENT WITH PUBLIC PROTECTION. PRESENTENCE REPORTS WILL BE COMPLETED ACCURATELY WITHIN THE GUIDELINES STATED BY POLICY.

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17	
C) OPERATING SUPPLIES	\$11,611	\$12,088	\$14,588	2,500	20.68	
D) OTHER SERVICES & CHARGES	66,922	75,049	78,010	2,961	3.95	
X) CAPITAL OUTLAY		4,162		-4,162	-100.00	
TOTAL	\$78,533	\$91,299	\$92,598	1,299	1.42	

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT

DESCRIPTION:

THE 70TH DISTRICT STATE COURT IS COMPRISED OF FIVE (5) DISTRICT JUDGES ELECTED TO 6-YEAR TERMS ON NON-PARTISAN BALLOTS AND AN ATTORNEY MAGISTRATE. THE DISTRICT COURT HAS EXCLUSIVE JURISDICTION OF:

- A. CIVIL LITIGATION UP TO \$25,000 ON REGULAR CIVIL MATTERS, SMALL CLAIMS CASES UP TO \$5000, AND SUMMARY PROCEEDING MATTERS (COMMONLY REFERRED TO AS LANDLORD/TENANT CASES).
- B. ALL TRAFFIC VIOLATIONS.
- C. CRIMINAL MISDEMEANORS AND LOCAL ORDINANCE VIOLATIONS WHERE PUNISHMENT DOES NOT EXCEED ONE YEAR.
- D. MUNICIPAL CIVIL INFRACTIONS AND STATE CIVIL INFRACTIONS
- E. ADJUDICATE SPECIFIED FELONY CHARGES TO ASSIST CIRCUIT COURT

SERVICES PROVIDED:

- 1 ADJUDICATE CIVIL, SMALL CLAIMS, AND SUMMARY PROCEEDING CASES FILED WITH THE COURT. CONDUCT ALL FORMAL HEARINGS AND BENCH TRIALS ON TRAFFIC VIOLATIONS.
- 2 COLLECT AND PROCESS MANDATED FILING FEES FOR ALL TYPES OF CIVIL CASES.
- 3 PROCESS DEFENDANTS WHO APPEAR FOR ARRAIGNMENT ON CRIMINAL AND TRAFFIC MATTERS.
- 4 HOLD PRELIMINARY EXAMINATIONS ON FELONY CASES, SET BONDS, AUTHORIZE SEARCH WARRANTS AND ORDER IMMOBILIZATIONS ON VEHICLES FOR CERTAIN DRIVING OFFENSES.
- 5 COLLECT BOND MONEY, FINES, COSTS, RESTITUTION, AND VARIOUS FEES MANDATED BY STATUTE. ALSO COLLECT FINES/COSTS FOR COUNTY PARKING VIOLATIONS.
- 6 ASSIST THE CIRCUIT COURT ON SPECIFIC FELONY CHARGES HANDLING CASE TO DISPOSITION; TAKE PLEAS ON FELONY CASES PRIOR TO BIND OVER; HANDLE WAIVER OF ARRAIGNMENTS TO REDUCE CIRCUIT COURT CASELOAD.
- 7 HANDLE WEEKEND ARRAIGNMENTS FOR DEFENDANTS CHARGED AND/OR ARRESTED ON DISTRICT COURT WARRANTS. PERFORM MARRIAGE CEREMONIES FOR THE PUBLIC.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
CIVIL CASE FILINGS	8,414	8,125	7,867	8,103
TRAFFIC FILINGS	24,304	19,529	20,115	20,718
CRIMINAL FILINGS	7,764	6,212	6,079	6,262

GOALS OR OBJECTIVES:

THE DISTRICT COURT CONTINUES TO ASSIST THE CIRCUIT COURT DOCKET HANDLING CERTAIN FELONY OFFENSES. THE COURT ALSO HAS THREE SPECIALTY COURTS: VETERANS' COURT, MENTAL HEALTH COURT AND BUSINESS COURT (THIS COURT HANDLES CIRCUIT COURT CIVIL CASES). WORKING IN COLLABORATION WITH CIRCUIT COURT TO DEVELOP A COLLECTIONS DEPARTMENT.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$1,782,387	\$1,817,994	\$1,868,985	50,991	2.80
B) EMPLOYEE FRINGE BENEFITS	1,321,291	1,447,991	1,610,619	162,628	11.23
C) OPERATING SUPPLIES	94,102	98,000	87,500	-10,500	-10.72
D) OTHER SERVICES & CHARGES	360,068	399,009	372,637	-26,372	-6.61
X) CAPITAL OUTLAY	3,163	1,000	20,000	19,000	1900.00
TOTAL	\$3,561,011	\$3,763,994	\$3,959,741	195,747	5.20

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$228,620	\$228,620	\$294,387	65,767	28.77
G) CHARGES FOR SERVICES-COSTS	1,572,423	1,430,000	1,284,606	-145,394	-10.17
H) CHARGES FOR SERVICES-FEES	1,087,368	1,145,000	1,090,000	-55,000	-4.80
J) CHARGES FOR SERVICES-SALES	2,428	2,500	2,500	0	0.00
L) FINES & FORFEITS	749,437	751,400	706,400	-45,000	-5.99
W) CONTRIBUTIONS FROM OTHER FUND	13,000			0	0.00
X) REIMBURSEMENTS	16,630	20,900	20,900	0	0.00
Z) OTHER REVENUES	-400		245,391	245,391	100.00
TOTAL	\$3,669,505	\$3,578,420	\$3,644,184	65,764	1.84

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A03	DISTRICT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	1.00
H08	CRIMINAL SUPERVISOR	1.00
H08	DIVISIONAL SUPERVISOR-CIVIL	1.00
H08	DIVISIONAL SUPERVISOR-TRAFFIC	1.00
M09	DEPUTY COURT ADMINISTRATOR	1.00
P12	ATTORNEY MAGISTRATE	1.00
T13	CONFIDENTIAL SECRETARY	1.00
T12	BAILIFF	5.00
T11	ASSISTANT SUPERV/GARNISHMNT CL	1.00
T11	ASST. TRAFFIC SUPERVISOR/CLERK	1.00
T11	CHIEF BOOKKEEPER	1.00
T11	RECORDER/SECRETARY	5.00
T10	COURT CLERK/CEO	5.00
T10	CRIMINAL CLERK/CASHIER/COURTRM	1.00
T09	ABSTRACT/WARRANT CLERK	1.00
T09	ASST.BOOKKEEPER/COURTROOM SUB	1.00
T09	CIVIL CLERK/CASHIER	6.00
T09	CRIMINAL CLERK/CASHIER	2.00
T09	JURY ASSIGNMENT CLERK/CASHIER	1.00
T09	MAGISTRATE CLERK	1.00
T09	TRAFFIC CLERK/CASHIER	4.00
T09	TRAFFIC CLERK/CASHIER/ALTERNAT	1.00
T08	TRAFFIC CLERK	1.00
AUTHORIZED POSITION TOTAL		49.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13800 PROBATION-DISTRICT COURT

DESCRIPTION:

THE DISTRICT COURT PROBATION DEPARTMENT CONSISTS OF A DIRECTOR, SIX PROBATION AGENTS WITH ONE SERVING AS A FLOATER AND TWO CLERICAL. THE DEPARTMENT PROVIDES THE FIVE JUDGES OF THE 70TH DISTRICT COURT WITH PRESENTENCE REPORTS REGARDING THE DEFENDANT'S CRIMINAL HISTORY, DRIVING RECORD, SUBSTANCE ABUSE ISSUES, MENTAL HEALTH ISSUES, ETC. WHICH HELP THE JUDGES MAKE AN INFORMED DECISION REGARDING SENTENCES AND POSSIBLE PROBATION AND TREATMENT PROGRAMS. THE DEPARTMENT ALSO RUNS A COMMUNITY SERVICE WORK PROGRAM WHICH ALLOWS DEFENDANTS TO WORK OFF THEIR FINES AND COSTS IF THEY ARE INDIGENT.

SERVICES PROVIDED:

- 1 TO PREPARE PRESENTENCE REPORTS FOR JUDGES SO THEY CAN MAKE INFORMATIVE DECISIONS WHEN SENTENCING DEFENDANTS.
- 2 PRESENTENCE REPORTS PREPARED FOR THE DISTRICT JUDGES INCLUDE CRIMINAL/TRAFFIC BACKGROUND CHECKS, POLICE REPORTS, VICTIM STATEMENTS, RESTITUTION ESTIMATES AND DEFENDANT INTERVIEW INFORMATION.
- 3 AGENTS EVALUATE DEFENDANTS FOR ELIGIBILITY ON THE PLUS PROGRAM AND PROVIDE INITIAL WORK SCHEDULE.
- 4 MONITOR DEFENDANTS ON SUPERVISED OR UNSUPERVISED PROBATION. THIS INVOLVES MAKING SURE DEFENDANTS COMPLY WITH ORDERS OF PROBATION. THE AGENTS MAKE PERSONAL CONTACT WITH THE DEFENDANTS MONTHLY.
- 5 PREPARE ORDER TO SHOW CAUSE/BENCH WARRANTS AND PROBATION VIOLATION HEARINGS WHEN DEFENDANTS FAIL TO COMPLY WITH ORDERS OF THE COURT.
- 6 THE COMMUNITY SERVICE WORK PROGRAM IS ORGANIZED IN CONJUNCTION WITH NON-PROFIT ORGANIZATIONS THAT PROVIDE COMMUNITY SERVICE WORK IN LIEU OF FINES, COSTS AND/OR JAIL TIME.

ACTIVITY REPORT:	2014	2015	2016	2017
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PRESENTENCE REPORTS	3,259	2,902	2,702	2,600
COMMUNITY SERVICE WORKERS	210	234	220	220
PROBATION	719	770	750	730
P.L.U.S.	136	172	170	168

GOALS OR OBJECTIVES:

TO ESTABLISH/MAINTAIN A NETWORK OF REFERRAL AGENCIES WHICH WILL CONSISTENTLY MEET THE NEEDS OF THE DISTRICT COURT JUDGES AND THE DEFENDANTS. TO MOVE THE DEPARTMENT FORWARD WITH UP-TO-DATE TECHNOLOGY AND STREAMLINE CASE MANAGEMENT. TO INTERFACE THE PROBATION DEPARTMENT WITH THE DISTRICT COURT PROGRAMS. TO ASSIST THE CIRCUIT COURT HANDLING REFERRALS FOR PLEAS TO MISDEMEANORS AND MONITORING PROBATION PERIOD.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13800 PROBATION-DISTRICT COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$389,279	\$417,349	\$412,786	-4,563	-1.09
B) EMPLOYEE FRINGE BENEFITS	329,879	354,882	369,201	14,319	4.03
C) OPERATING SUPPLIES	8,222	12,300	9,000	-3,300	-26.83
D) OTHER SERVICES & CHARGES	41,639	47,836	59,347	11,511	24.06
TOTAL	\$769,019	\$832,367	\$850,334	17,967	2.16

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	PROBATION MANAGER	1.00
P05	PROBATION OFF. DIST. COURT	6.00
T08	PROBATION CLERK	2.00
AUTHORIZED POSITION TOTAL		9.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14800 PROBATE COURT

DESCRIPTION:

PROBATE COURT HANDLES ALL MATTERS ARISING UNDER THE NEW ESTATES & PROTECTED INDIVIDUALS CODE KNOWN AS EPIC, AS WELL AS UNDER THE MENTAL HEALTH CODE. THE COURT HEARS MATTERS PERTAINING TO WILLS, ESTATES, GUARDIANSHIPS/CONSERVATORSHIPS RE: MINORS & ADULTS, TRUSTS, SECRET MARRIAGES, MARRIAGE CEREMONIES, INVOLUNTARY COMMITMENTS, INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, PERSONAL INJURY SETTLEMENTS, DRAIN ASSESSMENT APPEALS & PROTECTIVE ORDERS. OUR COURT UNDER THE CONCURRENT JURISDICTION PLAN NOW HANDLES CIRCUIT COURT CRIMINAL AND CIVIL MATTERS AS WELL AS NAME CHANGES.

SERVICES PROVIDED:

- 1 APPOINTMENT OF FIDUCIARIES & ATTORNEYS TO REPRESENT DECEDENTS, ADULTS-INCAPACITATED OR MINORS. TRIALS ARE OFTEN NECESSARY WHEN OBJECTIONS CANNOT BE RESOLVED AMONG FAMILY MEMBERS.
- 2 HEARINGS TO DETERMINE THE NEED FOR INVOLUNTARY HOSPITALIZATION OF MENTALLY ILL PERSONS AND JURY TRIALS.
- 3 COMPUTING FEES, RECEIPTING FOR SAME AND DEPOSITING WITH THE COUNTY TREASURER AND FILING OF WILLS.
- 4 MONITORING ALL FIDUCIARIES TO ASSURE ADHERENCE TO LEGALLY MANDATED REPORTING REQUIREMENTS AND SENDING NOTICES OF DELINQUENCY AS REQUIRED.
- 5 REVIEW OF ALL ADULT GUARDIANSHIPS IN EXISTENCE FOR ONE YEAR AND EVERY THREE YEARS THEREAFTER. REVIEW OF MINOR GUARDIANSHIPS ANNUALLY UNTIL THE AGE OF 6, AS REQUIRED BY STATUTE.
- 6 RECEIVE & REVIEW REQUESTS FOR PP0'S ISSUANCES, HEARINGS INVOLVING MODIFICATION, TERMINATION & CONTEMPT TRIALS. TRIALS IN MISC CIVIL & CRIMINAL INVOLVING ESTATES & CIRCUIT COURT MATTERS.
- 7 MANAGE CIVIL ACTIONS WITHIN THE PROBATE COURT FILED UNDER COURT RULE MCR 5.101(C).

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
ESTATE/WARDS	434	485	490	491
M.ILL/PETITIONS+ASSIGNED	1,140	1,147	1,150	1,155
REVIEWS/ADULT/MINOR GDN	231	259	265	280
ADULT GUARDIANSHIPS	407	411	415	425
MINOR GUARDIANSHIPS	480	428	428	428
ADULT CONSERVATOR/PO	170	224	230	235
MINOR CONSERVATORSHIPS	164	142	145	147
DEV DISABLED GUARDIANSHIP	585	575	580	582

ABOVE ARE PENDING CASES. CIVIL/CRIMINAL COURT MATTERS HEARD IN PROBATE COURT ARE TRACKED BY THE CIRCUIT COURT

GOALS OR OBJECTIVES:

TO HAVE HEARINGS SCHEDULED AS QUICKLY & EFFICIENTLY AS POSSIBLE IN ORDER TO SERVE THE PUBLIC & OUR COMMUNITY. MATTERS IN THE PROBATE COURT DEAL WITH ADULT AND MINOR CONSERVATORSHIPS AND GUARDIANSHIPS, DEVELOPMENTALLY DISABLED GUARDIANSHIPS OF THE PERSON AND/OR ESTATES, PROTECTIVE ORDERS, WRONGFUL DEATHS. MENTAL ILLNESS & CIVIL & CRIMINAL MATTERS. WE STRIVE TO SERVE THE PUBLIC TO THE FULLEST ALLOWED BY LAW.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14800 PROBATE COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$460,215	\$472,454	\$476,714	4,260	0.90
B) EMPLOYEE FRINGE BENEFITS	257,652	288,415	283,798	-4,617	-1.60
C) OPERATING SUPPLIES	18,628	21,100	21,100	0	0.00
D) OTHER SERVICES & CHARGES	145,924	183,014	191,470	8,456	4.62
X) CAPITAL OUTLAY		10,000		-10,000	-100.00
TOTAL	\$882,419	\$974,983	\$973,082	-1,901	-0.20

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$148,844	\$147,342	\$147,342	0	0.00
H) CHARGES FOR SERVICES-FEES	59,260	60,600	60,600	0	0.00
I) CHARGES FOR SERVICES-RENDERED	2,735	3,500	3,500	0	0.00
X) REIMBURSEMENTS	46,985	34,000	37,000	3,000	8.82
TOTAL	\$257,824	\$245,442	\$248,442	3,000	1.22

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
H10	REGISTER OF PROBATE	1.00
I08	PROBATE COURT REPORTER	1.00
T15	JUDICIAL SECRETARY	1.00
T12	BAILIFF	1.00
T12	CHIEF DEPUTY REGISTER	1.00
T10	DEPUTY REGISTER	3.00
AUTHORIZED POSITION TOTAL		9.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14900 FAMILY DIVISION

DESCRIPTION:

THE FAMILY DIVISION OF THE 10TH CIRCUIT COURT HAS EXCLUSIVE JURISDICTION OF CHILDREN UNDER THE AGE OF 17 WHO ARE FOUND TO COME WITHIN THE PROVISIONS OF THE MICHIGAN JUVENILE CODE. CASES OF NEGLECT/ABUSE, DELINQUENCY, ADOPTION, TRAFFIC, EMANCIPATION, AND PARENTAL WAIVERS ARE HEARD.

THE FAMILY DIVISION IS A TRIAL COURT AND IS REQUIRED TO MAKE FINDINGS AND ORDER AN APPROPRIATE DISPOSITION. THE COURT PROVIDES INTAKE AND PROBATION SERVICES, AS WELL AS FOSTER AND INSTITUTIONAL CARE, TO MINORS UNDER THE COURT'S JURISDICTION.

SERVICES PROVIDED:

- 1 PROBATION SERVICES AND PLACEMENT RESOURCES INCLUDING RESIDENTIAL PROGRAMS.
- 2 A 24-HOUR DETENTION FACILITY FOR DELINQUENT YOUTH.
- 3 IN-HOME COUNSELING, TO AVOID OUT OF HOME RESIDENTIAL CARE.
- 4 DRUG TESTING FOR MINORS UNDER COURT JURISDICTION.
- 5 ELECTRONIC MONITORING FOR DELINQUENT MINORS, IN LIEU OF LODGING IN THE DETENTION FACILITY.
- 6 PSYCHOLOGICAL TESTING.
- 7 REFERRAL RESOURCE FOR COMMUNITY PROGRAMS.

ACTIVITY REPORT:	2014	2015	2016	2017
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
DELINQUENT REFERRALS	438	422	506	
NEGLECT/ABUSE REFERRALS	119	136	157	
TRAFFIC & ORDINANCE REF	121	96	78	

GOALS OR OBJECTIVES:

- 1 CONTINUE EFFORTS TO MAXIMIZE AND AUTOMATE COLLECTIONS SO AS TO INCREASE COURT REVENUES AND MINIMIZE RECEIVABLES.
- 2 RESOLVE THE ONGOING ISSUE LONG TERM STORAGE FOR COURT RECORDS, SOME OF WHICH HAVE TO BE MAINTAINED FOREVER.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14900 FAMILY DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$1,007,741	\$1,046,282	\$1,131,408	85,126	8.14
B) EMPLOYEE FRINGE BENEFITS	811,475	744,423	821,759	77,336	10.39
C) OPERATING SUPPLIES	14,791	17,884	15,600	-2,284	-12.77
D) OTHER SERVICES & CHARGES	795,332	845,023	771,674	-73,349	-8.68
X) CAPITAL OUTLAY	9,040	11,497		-11,497	-100.00
TOTAL	\$2,638,379	\$2,665,109	\$2,740,441	75,332	2.83

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$148,844	\$147,342	\$147,342	0	0.00
G) CHARGES FOR SERVICES-COSTS	29,024	32,500	33,000	500	1.54
H) CHARGES FOR SERVICES-FEES	25,192	37,800	28,300	-9,500	-25.13
X) REIMBURSEMENTS	93,877	93,389	101,589	8,200	8.78
Z) OTHER REVENUES	576			0	0.00
TOTAL	\$297,513	\$311,031	\$310,231	-800	-0.26

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
D01	BUILDING SECURITY OFFICER	2.00
J07	DEPUTY REGISTER-JUD.SECT.	1.00
J06	REIMBURSEMENT COORDINATOR	2.00
J05	ACCOUNT CLERK I/II	1.00
J05	CIR.CT/FAMILY DIV.CT.RECORDER	1.00
J05	DEPT.REGISTER-ADOPTIONS	1.00
J05	DEPT.REGISTER-VICT.RTS.SPEC.	1.00
J05	DEPUTY REGISTER-COURTROOM	2.00
J03	TYPIST-CLERK I/II	2.00
M13	DEPUTY CIR CT ADMINISTRATOR	.50
M09	FIN./SUPPORT SERV. SUPERVISOR	1.00
P12	ATTORNEY-REFEREE	1.00
P12	CO JUV OFF/REF ATTY (STATE)	1.00
P11	SENIOR INTAKE OFFICER	.20
P07	SCHOOL TRUANCY COORDINATOR	1.00
P05	ASSIST. CO. JUV. OFF. (STATE)	1.00
P05	JUVENILE PROBATION OFF.	2.00
AUTHORIZED POSITION TOTAL		21.70

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16700 ASSIGNED COUNSEL ADMIN

DESCRIPTION:

THE SAGINAW COUNTY OFFICE OF ASSIGNED COUNSEL WAS CREATED IN MAY, 1988, BY THE BOARD OF COMMISSIONERS AND BEGAN OPERATION IN SEPTEMBER OF THAT YEAR.

THE PURPOSE OF THE OFFICE IS TO DETERMINE INDIGENCY OF DEFENDANTS THROUGH INTERVIEWS AND INVESTIGATION, AND TO PROVIDE COUNSEL IF THE DEFENDANT IS DETERMINED ELIGIBLE UNDER THE GUIDELINES FOR INDIGENCY, AT BOTH TRIAL AND APPEAL LEVELS.

THE OFFICE IS STAFFED BY ONE ADMINISTRATIVE ASSISTANT WHO PRIMARILY CONDUCTS INTERVIEWS WITH DEFENDANTS WHO CLAIM TO BE INDIGENT.

SERVICES PROVIDED:

- 1 THE ADMINISTRATIVE ASSISTANT INTERVIEWS DEFENDANTS (FELONIES AND MISDEMEANORS-TRAFFIC) WHO CLAIM TO BE INDIGENT.
- 2 THE ASSISTANT REVIEWS FINANCIAL STATUS OF INDIVIDUAL DEFENDANTS TO DETERMINE ELIGIBILITY FOR COURT-APPOINTED ATTORNEY.
- 3 APPOINTMENTS ARE SCHEDULED BETWEEN ATTORNEYS AND CLIENTS.
- 4 DEFENDANTS REQUIRED TO REIMBURSE THE COUNTY OR DENIED A COURT APPOINTED ATTORNEY ARE TRACKED THROUGH THIS OFFICE. ALL RELATED ORDERS, BILLINGS, LEDGERS, AND PAYMENTS ARE MAINTAINED.
- 5 THE ASSIGNED COUNSEL ASSISTANT MUST REVIEW ALL ATTORNEY PETITIONS FOR FEES TO VERIFY ACCURACY. FOLLOWING VERIFICATION, PETITIONS ARE DELIVERED TO THE APPROPRIATE COURT JUDGES.
- 6 THE ASSIGNED COUNSEL ASSISTANT MAINTAINS ALL RECORDS REQUIRED FOR REQUIRED STATISTICAL REPORTING ON APPOINTMENTS.

GOALS OR OBJECTIVES:

INCREASE USE OF PAYBACK AGREEMENTS. ADD REIMBURSEMENT REQUIREMENT AT TIME OF SENTENCING WHEN POSSIBLE. WORK IN COLLABORATION WITH NEWLY CREATED COLLECTIONS CLERK TO INCREASE REIMBURSEMENT OF COURT APPOINTED ATTORNEY FEES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$32,281	\$33,654	\$34,158	504	1.50
B) EMPLOYEE FRINGE BENEFITS	16,296	26,373	30,691	4,318	16.37
C) OPERATING SUPPLIES	893	1,100	1,100	0	0.00
D) OTHER SERVICES & CHARGES	47,241	43,881	38,789	-5,092	-11.61
TOTAL	\$96,711	\$105,008	\$104,738	-270	-0.26

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T10	ASSIGNED COUNSEL SECRETARY	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16800 JURY COMMISSION

DESCRIPTION:

A THREE MEMBER JURY BOARD IS MANDATED BY STATE LAW. THE COUNTY CLERK, WHO IS THE SECRETARY OF THE BOARD CALLS THE ANNUAL MEETING IN MAY AS DETERMINED BY THE CHIEF JUDGE WHO SENDS A LETTER TO THE CLERK INDICATING THE NUMBER OF JURORS NEEDED FOR THE NEXT YEAR. THE BOARD APPROVES THE NUMBER. JURY BOARD MEMBERS ARE PAID \$100.00 A YEAR.

SERVICES PROVIDED:

- 1 SELECTS JURORS FROM THE STATE OF MICHIGAN DRIVERS LICENSE AND PERSONAL IDENTIFICATION CARDHOLDER RECORDS
- 2 QUESTIONNAIRES ARE MAILED TO PROSPECTIVE JURORS. RETURNED QUESTIONNAIRES ARE RECORDED IN THE CLERK'S OFFICE AND SENT TO THE COURTS FOR USE.
- 3 NEW SOFTWARE PROGRAM FROM COURTHOUSE TECHNOLOGIES WILL BE UTILIZED TO SELECT JURORS AND MAIL QUESTIONNAIRES AND ELECTRONICALLY RECORD INFORMATION ON JURORS
- 4 JURY NOTICES WILL BE SENT ONCE A MONTH TO APPROXIMATELY 700 POTENTIAL JURORS FOR 2 SECTIONS OF 2 WEEKS OF SERVICE
- 5 THIS COMMISSION IS MANDATED BY STATUTE

GOALS OR OBJECTIVES:

CONTINUE TO SELECT JURORS FROM THE STATE OF MICHIGAN DRIVERS LICENSE AND PERSONAL IDENTIFICATION CARDHOLDER RECORDS EFFICIENTLY AND EXPEDITIOUSLY AND ECONOMICALLY TO ENSURE JURORS FOR THE COURTS OF SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$1,416	\$300	\$300	0	0.00
TOTAL	\$1,416	\$300	\$300	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 19100 ELECTIONS

DESCRIPTION:

THE SENIOR PROBATE JUDGE, THE COUNTY CLERK, AND THE COUNTY TREASURER SERVE AS THE COUNTY ELECTION COMMISSION. IT IS THE DUTY OF THE COUNTY CLERK TO SUPERVISE ALL ELECTIONS HELD WITHIN SAGINAW COUNTY. THE FOUR MEMBERS OF THE BOARD OF CANVASSERS ARE SUPERVISED BY THE COUNTY CLERK. THE COUNTY CLERK AND HER DEPUTY HAVE UNDERTAKEN THE RESPONSIBILITY OF PROGRAMMING ALL OF THE ELECTION EQUIPMENT FOR THE COUNTY AND THEN BILLING THE VARIOUS MUNICIPALITIES. THIS GIVES THE COUNTY CONTROL OF BALLOT PRODUCTION AND PRINTING. ANNUAL MAINTENANCE FOR THE TABULATOR, MARKING TERMINAL AND ELECTION MANAGEMENT PROGRAM AND EQUIPMENT IS BILLED BY THE ELECTION SOFTWARE VENDORS ON AN ANNUAL BASIS.

SERVICES PROVIDED:

- 1 SUPERVISES THE PREPARATION OF BALLOTS FOR NATIONAL, STATE, COUNTY AND SCHOOL ELECTIONS. ORDERS ELECTION SUPPLIES FOR ALL PRECINCTS IN PRIMARY AND GENERAL ELECTIONS
- 2 VERIFIES ELECTION RETURNS FROM ALL UNITS OF GOVERNMENT.
- 3 CONDUCTS ALL RECOUNTS OF ELECTIONS WHEN PETITIONED.
- 4 ACCEPTS CANDIDATE FILINGS FOR ALL COUNTY CANDIDATES AND SOME JUDICIAL AND STATE CANDIDATES.
- 5 MAINTAINS CAMPAIGN FINANCE FILINGS FOR ALL COUNTY, CITY, TOWNSHIP VILLAGE, AND SCHOOL OFFICIALS.
- 6 TRAIN ELECTION WORKERS/INSPECTORS IN ALL COUNTY JURISDICTIONS EXCEPT CITY OF SAGINAW, SAGINAW TOWNSHIP AND THOMAS TOWNSHIP
- 7 COORDINATOR FOR ALL SCHOOL ELECTIONS.

GOALS OR OBJECTIVES:

PERFORM ALL ELECTION DUTIES REQUIRED BY STATUTE FOR SAGINAW COUNTY INCLUDING BUT NOT LIMITED TO ACCEPTANCE OF FILINGS, PREPARATION OF BALLOTS, PUBLICATIONS, CODING OF ELECTION VOTING EQUIPMENT, TABULATION OF RESULTS, CANVASS OF VOTES AND REPORTING TO PROPER AGENCIES THE RESULTS FOR ALL JURISDICTIONS IN THE COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$2,066	\$3,700	\$3,700	0	0.00
B) EMPLOYEE FRINGE BENEFITS	47			0	0.00
C) OPERATING SUPPLIES	134	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	84,456	144,700	94,700	-50,000	-34.56
TOTAL	\$86,703	\$149,400	\$99,400	-50,000	-33.47

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
X) REIMBURSEMENTS	\$75,243	\$94,000	\$44,000	-50,000	-53.19
TOTAL	\$75,243	\$94,000	\$44,000	-50,000	-53.19

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 20200 AUDITING

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE AUDITING FUNCTION OF THE COUNTY. AN ANNUAL COMPREHENSIVE FINANCIAL AUDIT IS REQUIRED BY LAW.

SERVICES PROVIDED:

- 1 COMPILE AND DISTRIBUTE THE COMPREHENSIVE ANNUAL FINANCIAL REPORT/SINGLE AUDIT.
- 2 PERFORM OPERATIONAL AUDITS OF ALL DEPARTMENTS AT LEAST ONCE EVERY FIVE YEARS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$116,256	\$115,300	\$118,800	3,500	3.04
TOTAL	\$116,256	\$115,300	\$118,800	3,500	3.04

FUND: 101 GENERAL OPERATING
 ACTIVITY: 21000 CORPORATION COUNSEL

DESCRIPTION:

THE OFFICE OF SAGINAW COUNTY CORPORATION COUNSEL WAS ESTABLISHED IN 1962. THE COUNTY CONTRACTS ON AN ANNUAL BASIS WITH CORPORATION COUNSEL AS SELECTED AND APPROVED BY THE BOARD OF COMMISSIONERS.

SERVICES PROVIDED:

- 1 ADVISING THE BOARD OF COMMISSIONERS AND CONTROLLER AS TO THE LEGALITY OF PROPOSED LEGISLATIVE ACTION.
- 2 REPRESENTING THE COUNTY IN COURT CASES/LAWSUITS.
- 3 PROVIDING OPINIONS TO THE BOARD, CONTROLLER, AND VARIOUS DEPARTMENT HEADS AND ELECTED OFFICIALS ON LEGAL ISSUES.
- 4 PROVIDING LEGAL ASSISTANCE TO THE BOARD OF COMMISSIONERS, CONTROLLER, DEPARTMENT HEADS, AND ELECTED OFFICIALS IN LEGAL ISSUES RELATED TO LABOR RELATIONS.
- 5 MAY ACT AS NEGOTIATOR FOR SOME LABOR CONTRACTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$129,691	\$181,600	\$181,600	0	0.00
TOTAL	\$129,691	\$181,600	\$181,600	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 21500 COUNTY CLERK

DESCRIPTION:

THE COUNTY CLERK IS A CONSTITUTIONAL REQUIRED OFFICE WITH MANY STATUTORY DUTIES. THIS BUDGET COVERS THE VITAL RECORDS OFFICE WHICH OVERSEES RECORDS FOR BIRTHS, DEATHS, MARRIAGES, CONCEALED WEAPONS PERMITS, ASSUMED NAMES AND CO-PARTNERSHIPS, NOTARY APPLICATIONS, MILITARY DISCHARGE FILINGS AND VENDOR LICENSES, JURY NOTIFICATIONS AND RECORDINGS AND NOTARIZING DOCUMENTS. THIS OFFICE COLLECTS ALL FINES AND RESTITUTION AND COSTS FOR THE CIRCUIT COURTS. THIS BUDGET ALSO COVERS ALL EXPENSES TO RUN THE CIRCUIT COURT RECORDS OFFICE WHICH TAKES ALL FILING FEES, MOTION FEES AND DOCUMENTS TO BE INCLUDED IN COURT RECORDS. THIS OFFICE NOW PROCESSES PASSPORTS.

SERVICES PROVIDED:

- 1 CLERK OF THE CIRCUIT COURT; HAS CONTROL OF ALL RECORDS-DIVORCE, CIVIL AND CRIMINAL LAW CASES FILED. KEEPER OF COURT SEAL FOR CERTIFICATION OF SOME 275 DIFFERENT DOCUMENTS.
- 2 OVERSEES ALL PERSONAL PROTECTION ORDERS FOR FAMILY LAW COURT.
- 3 CLERK OF THE BOARD OF COMMISSIONERS; PREPARES MINUTES. SERVES AS SECRETARY OF THE SAGINAW COUNTY PLAT BOARD AND APPORTIONMENT COMMITTEE.
- 4 CLERK OF THE JURY COMMISSION, CLERK OF GUN BOARD; PREPARES ALL GUN PERMITS AND ISSUES PERMITS WHEN APPROVED.
- 5 COUNTY REGISTER OF VITAL STATISTICS, ISSUES CERTIFIED COPIES OF BIRTH, DEATH & MARRIAGE CERTIFICATES; ASSUMED NAME/COPARTNERSHIPS CERTIFICATES, VETERANS DISCHARGES, NOTARY PUBLIC BONDS, PASSPORTS.
- 6 CHIEF ELECTION OFFICER OF THE COUNTY, PREPARES ALL BALLOTS AND SUPERVISES ELECTIONS, TRAINING OF ELECTION WORKERS. (ELECTION COMMISSIONERS ARE PROBATE JUDGE, TREASURER AND COUNTY CLERK.)

GOALS OR OBJECTIVES:

THE CLERK'S OFFICE WILL CONTINUE TO UTILIZE THE TECHNOLOGY NECESSARY TO PROVIDE EFFICIENT AND COST EFFECTIVE SERVICE. WE HAVE ALREADY ASSUMED EXTRA DUTIES FROM THE JURY COMMISSION AND THE MAIN SWITCHBOARD AND COLLECTING EXTRA FINES. WE HOPE TO CONTINUE TO UPGRADE OUR SYSTEMS TO MAKE OUR RECORDS RETRIEVAL MORE EFFICIENT AND COST EFFECTIVE. SCANNING OF COURT RECORDS AND OLDER BIRTH RECORDS IS OUR CONTINUING PROJECT.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 21500 COUNTY CLERK

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$607,518	\$607,913	\$616,664	8,751	1.44
B) EMPLOYEE FRINGE BENEFITS	500,646	529,134	581,379	52,245	9.87
C) OPERATING SUPPLIES	20,199	20,000	18,000	-2,000	-10.00
D) OTHER SERVICES & CHARGES	120,908	169,629	177,747	8,118	4.79
X) CAPITAL OUTLAY	757			0	0.00
TOTAL	\$1,250,028	\$1,326,676	\$1,393,790	67,114	5.06

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
B) BUSINESS LICENSES & PERMITS	\$44,159	\$6,500	\$7,500	1,000	15.38
E) STATE GRANTS	954,353	995,970	995,970	0	0.00
G) CHARGES FOR SERVICES-COSTS	7,221	10,000	10,000	0	0.00
H) CHARGES FOR SERVICES-FEES	512,929	506,700	513,200	6,500	1.28
I) CHARGES FOR SERVICES-RENDERED	29,742	22,100	22,600	500	2.26
X) REIMBURSEMENTS	30		400	400	100.00
Z) OTHER REVENUES	92			0	0.00
TOTAL	\$1,548,526	\$1,541,270	\$1,549,670	8,400	0.55

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A06	CLERK	1.00
M09	CHIEF DEPUTY CLERK	1.00
M06	DEPUTY CLERK	1.00
T11	ELECTION & BIRTH RECORDS COORD	1.00
T11	HEAD CASHIER	1.00
T10	TYPIST-CLERK III	4.00
T10	VITAL RECORDS OFFICE CLERK	3.50
T08	CIRCUIT COURT FILE CLERK	3.00
AUTHORIZED POSITION TOTAL		15.50

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 22301 CONTROLLER-ADMINISTRATION

DESCRIPTION:

THE COUNTY CONTROLLER IS THE CHIEF ADMINISTRATIVE OFFICER OF THE COUNTY PERFORMING DUTIES UNDER THE DIRECTION OF THE BOARD OF COMMISSIONERS. THE CONTROLLER IS RESPONSIBLE FOR AIRPORT, BUDGETING, CENTRAL SERVICES, COMMUNITY CORRECTIONS, ECONOMIC DEVELOPMENT, EQUALIZATION, FACILITIES MANAGEMENT, FINANCIAL SERVICES, GEOGRAPHIC INFORMATION SYSTEM, INFORMATION SERVICES, LABOR RELATIONS, MOTOR POOL, PAYROLL & BENEFITS, PERSONNEL, PLANNING, PURCHASING, RETIREMENT, RISK MANAGEMENT, AND SOLID WASTE.

SERVICES PROVIDED:

- 1 CONTROLLER ACTS AS CHIEF ADMINISTRATIVE AND FINANCIAL OFFICER.
- 2 IMPLEMENTS ALL BOARD POLICY DIRECTIVES.
- 3 IMPLEMENTS SPECIAL PROJECTS AS DIRECTED BY THE BOARD.
- 4 PROVIDES ADMINISTRATIVE SUPPORT TO COUNTY DEPARTMENTS.
- 5 SUPERVISES FINANCE, PERSONNEL, RISK MANAGEMENT/PURCHASING, BENEFITS, PAYROLL.

GOALS OR OBJECTIVES:

CONTINUE TO IMPLEMENT ALL BOARD POLICIES AND SPECIAL PROJECTS WHILE PROVIDING ADMINISTRATIVE SUPPORT TO COUNTY DEPARTMENTS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22301 CONTROLLER-ADMINISTRATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$197,754	\$212,014	\$214,887	2,873	1.36
B) EMPLOYEE FRINGE BENEFITS	111,048	106,197	98,313	-7,884	-7.42
C) OPERATING SUPPLIES	8,398	5,385	8,600	3,215	59.70
D) OTHER SERVICES & CHARGES	33,659	54,487	82,655	28,168	51.70
X) CAPITAL OUTLAY		1,215		-1,215	-100.00
TOTAL	\$350,859	\$379,298	\$404,455	25,157	6.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$117			0	0.00
E) STATE GRANTS	19			0	0.00
H) CHARGES FOR SERVICES-FEES	462	550	550	0	0.00
I) CHARGES FOR SERVICES-RENDERED	230			0	0.00
K) CHARGES FOR SERVICES-USER FEE	191			0	0.00
R) RENTS & LEASES	1	1	1	0	0.00
X) REIMBURSEMENTS	2,191,263	2,323,415	2,384,607	61,192	2.63
Z) OTHER REVENUES	3,468			0	0.00
TOTAL	\$2,195,751	\$2,323,966	\$2,385,158	61,192	2.63

ACTIVITY NARRATIVE
2017

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M23	CONTROLLER/CHIEF ADMIN OFFICER	.90
P05	MANAGEMENT ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		2.40

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22302 CONTROLLER-FINANCIAL MGMT

DESCRIPTION:

THIS DEPARTMENT IS RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY FINANCIAL INFORMATION TO THE BOARD OF COMMISSIONERS, ELECTED OFFICIALS, DEPARTMENT HEADS, AND THE GENERAL PUBLIC.

SERVICES PROVIDED:

- 1 VERIFY, ADJUST, AND UPDATE ALL TRANSACTIONS WITHIN THE FINANCIAL MANAGEMENT SYSTEM.
- 2 PRE-AUDIT, PROCESS, AND RECORD ALL CLAIMS AGAINST THE COUNTY.
- 3 PREPARE THE COUNTY'S COMPREHENSIVE ANNUAL FINANCIAL REPORT.
- 4 PREPARE AND MAINTAIN THE COUNTY'S GENERAL FIXED ASSET LISTING.
- 5 PREPARE AND MONITOR THE COUNTY'S ANNUAL BUDGET.

GOALS OR OBJECTIVES:

TO SUSTAIN ADEQUATE INTERNAL CONTROLS DESIGNED TO: ENSURE THAT THE ASSETS OF THE COUNTY ARE PROTECTED FROM LOSS, THEFT AND MISUSE. ENSURE THAT ACCOUNTING DATA IS COMPILED TO ALLOW FOR THE PREPARATION OF FINANCIAL STATEMENTS IN CONFORMITY WITH GENERALLY ACCEPTED ACCOUNTING PRINCIPLES. PREPARE THE BUDGET.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$310,103	\$326,935	\$341,160	14,225	4.35
B) EMPLOYEE FRINGE BENEFITS	301,263	251,115	278,464	27,349	10.89
C) OPERATING SUPPLIES	1,282	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	7,276	31,000	22,186	-8,814	-28.43
X) CAPITAL OUTLAY	838			0	0.00
TOTAL	\$620,762	\$611,050	\$643,810	32,760	5.36

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	FINANCE DIRECTOR	1.00
H10	ASSISTANT FINANCE DIRECTOR	1.00
I08	ACCOUNTANT II	1.80
I06	ACCOUNTS PAYABLE ANALYST	1.00
M07	PAYROLL & BENEFITS SUPERVISOR	.60
T12	PAYROLL ASSISTANT/FILE TECH.	.80
AUTHORIZED POSITION TOTAL		6.20

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22353 CONTROLLER-PERSONNEL

DESCRIPTION:

THE FUNCTIONS OF THE PERSONNEL DEPARTMENT INCLUDE: PROVIDING ASSISTANCE TO ELECTED OFFICIALS AND DEPARTMENT HEADS IN THE AREAS OF RECRUITMENT, SELECTION AND RETENTION OF EMPLOYEES; EMPLOYMENT TRAINING AND ORIENTATION; REPRESENTING THE COUNTY IN NEGOTIATIONS WITH ALL UNIONS AND OTHER LABOR RELATIONS ACTIVITIES; JOB DESCRIPTION DEVELOPMENT; FMLA ADMINISTRATION AND OTHER DUTIES AS ASSIGNED BY THE COUNTY CONTROLLER.

SERVICES PROVIDED:

- 1 RECRUIT AND HIRE QUALIFIED PERSONNEL FOR ALL COUNTY DEPARTMENTS AND PROMOTE DIVERSITY AT ALL LEVELS OF COUNTY EMPLOYMENT.
- 2 UPDATE AND MAINTAIN PERSONNEL POLICIES AND COUNTY PERSONNEL WEBPAGE.
- 3 DEVELOP AND ADMINISTER TRAINING AND EDUCATIONAL PROGRAMS, NEW EMPLOYEE ORIENTATION SESSIONS, AND SKILLS TESTING.
- 4 NEGOTIATE LABOR AGREEMENTS, PROCESS GRIEVANCES, AND INTERPRET AND APPLY AGREEMENT PROVISIONS.
- 5 ADMINISTER SPECIAL PROGRAMS SUCH AS COMBINED CHARITABLE CAMPAIGN AND EMPLOYEE ASSISTANCE PROGRAM.
- 6 ANALYZE AND EVALUATE JOB CLASSIFICATIONS, MAINTAIN AND UPDATE JOB DESCRIPTIONS AND DEVELOP STATISTICAL PERSONNEL DATA AS NEEDED.
- 7 ADMINISTER COUNTY'S FAMILY AND MEDICAL LEAVE PROGRAM.

GOALS OR OBJECTIVES:

TO ENFORCE BOARD POLICIES AND ENSURE THAT ALL REGULATIONS ARE FOLLOWED IN THE HIRING AND EMPLOYMENT OF SAGINAW COUNTY EMPLOYEES; TO PROVIDE EMPLOYEES WITH A POSITIVE WORKING ENVIRONMENT FROM A MENTAL AND PHYSICAL PERSPECTIVE; TO PROVIDE COUNTY DEPARTMENTS AND THE PUBLIC QUALITY AND EFFICIENT HUMAN RESOURCE SERVICES; AND ADHERE TO FEDERAL, STATE, AND LOCAL EMPLOYMENT LAWS FOR THE PROTECTION OF THE CITIZENRY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$119,676	\$120,526	\$122,510	1,984	1.65
B) EMPLOYEE FRINGE BENEFITS	85,898	85,888	85,794	-94	-0.11
C) OPERATING SUPPLIES	915	1,700	1,700	0	0.00
D) OTHER SERVICES & CHARGES	101,533	214,341	189,792	-24,549	-11.45
X) CAPITAL OUTLAY		1,000		-1,000	-100.00
TOTAL	\$308,022	\$423,455	\$399,796	-23,659	-5.59

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	PERSONNEL DIRECTOR	1.00
I06	PERSONNEL ANALYST	1.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22500 EQUALIZATION

DESCRIPTION:

THE EQUALIZATION DEPARTMENT CONDUCTS APPRAISAL AND SALES RATIO STUDIES TO DETERMINE THE TOTAL VALUE OF TAXABLE REAL AND PERSONAL PROPERTY IN THE COUNTY, AND TO PROVIDE FOR EQUITABLE ASSESSMENTS BETWEEN TAXING JURISDICTIONS. THE DEPARTMENT UPDATES AND MAINTAINS THE DESCRIPTIONS, CURRENT OWNERSHIP, AND MAILING ADDRESSES OF 58,650 PARCELS OF PROPERTY. THE DEPARTMENT, IN CONJUNCTION WITH INFORMATION SERVICES PROCESSES AND PRINTS THE ASSESSMENT ROLLS, BOARD OF REVIEW ROLLS, TAX ROLLS, AND TAX BILLS FOR 34 TOWNSHIPS, CITIES, AND VILLAGES. THE EQUALIZATION DEPARTMENT ALSO PROVIDES ASSESSING SERVICES TO BUENA VISTA CHARTER TOWNSHIP.

SERVICES PROVIDED:

- 1 PROVIDE LOCAL UNITS (CITY AND TOWNSHIPS) WITH VALUATION STUDIES. DETERMINE TOTAL COUNTY VALUE OF TAXABLE REAL AND PERSONAL PROPERTY.
- 2 MAINTAIN CURRENT DESCRIPTIONS, OWNERSHIP, AND MAILING ADDRESSES FOR 58,650 PARCELS. PROVIDE 26 TOWNSHIPS, 2 CITIES AND 6 VILLAGES WITH ASSESSMENT ROLLS, TAX ROLLS AND TAX BILLS.
- 3 PROVIDE ASSESSING SERVICES TO BUENA VISTA CHARTER TOWNSHIP.
- 4 DEVELOP MILLAGE ADJUSTMENT MULTIPLIERS FOR 1981 P.A. 213 TRUTH IN ASSESSING, 1982 P.A. 5 TRUTH IN TAXATION AND TRUTH IN EQUALIZATION AND CONSTITUTIONAL ARTICLE 9, SECTION 31 "HEADLEE."
- 5 EXAMINE THE L4029 STATEMENTS AS SUBMITTED BY THE VARIOUS TAXING ENTITIES FOR COMPLIANCE WITH MILLAGE ADJUSTMENT MULTIPLIERS.
- 6 COMPILE THE TABULAR STATEMENT FOR THE BOARD OF COMMISSIONERS OCTOBER APPORTIONMENT SESSION ORDERING THE LEVY OF MILLAGES AGAINST THE TAXABLE REAL AND PERSONAL PROPERTY IN SAGINAW COUNTY.
- 7 OVERSEE THE 147 EQUALIZATION MULTIPLIERS AND 209 MILLAGES THAT ARE USED FOR FIGURING THE SPREAD OF TAXES. OVERSEE THE 70,500 SPECIAL ASSESSMENTS THAT ARE SPREAD ON THE TAX BILLS.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
COM, IND, & DEV	492	492	490	490
RESIDENTIAL	1,429	1,647	1,700	1,750
AGRICULTURAL & T/C	555	512	520	520
PERSONAL PROPERTY	222	227	250	250
TOTAL	2,698	2,878	2,960	3,010

GOALS OR OBJECTIVES:

MAINTAIN THE TAX ROLL AND TAX BILL SERVICES FOR 34 GOVERNMENTAL JURISDICTIONS WITHIN THE COUNTY. PROVIDE ADDITIONAL INFORMATION TO ASSESSING OFFICERS ON COMMERCIAL AND INDUSTRIAL PROPERTY VALUES. DIGITIZE PARCELS FOR THE G I S SYSTEM AND DEVELOP MEANS TO OUTPUT INFORMATION ON PROPERTIES FOR PRIVATE AND PUBLIC ENTERPRISES TO FACILITATE PUBLIC NEEDS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22500 EQUALIZATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$213,415	\$269,210	\$272,286	3,076	1.14
B) EMPLOYEE FRINGE BENEFITS	128,689	190,753	208,156	17,403	9.12
C) OPERATING SUPPLIES	2,754	3,395	3,500	105	3.09
D) OTHER SERVICES & CHARGES	76,075	91,973	97,204	5,231	5.69
TOTAL	\$420,933	\$555,331	\$581,146	25,815	4.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
H) CHARGES FOR SERVICES-FEES	\$830	\$800	\$800	0	0.00
I) CHARGES FOR SERVICES-RENDERED	233,350	222,000	222,000	0	0.00
X) REIMBURSEMENTS	51,099	51,100		-51,100	-100.00
TOTAL	\$285,279	\$273,900	\$222,800	-51,100	-18.66

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	EQUALIZATION DIRECTOR	1.00
I08	PROPERTY APPRAISER	1.00
M09	DEPUTY DIRECTOR	1.00
P08	PROPERTY DESCRIPTION COORD.	.20
P06	PROPERTY DESCRIPTION ENGINEER	1.00
T10	OFFICE MANAGER/BLDG. PRICER	1.00
AUTHORIZED POSITION TOTAL		5.20

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 22900 PROSECUTING ATTORNEY

DESCRIPTION:

THE PROSECUTING ATTORNEY IS THE CHIEF LAW ENFORCEMENT OFFICER IN THE COUNTY. THE OFFICE AND ITS DUTIES ARE MANDATED BY THE MICHIGAN CONSTITUTION AND MICHIGAN LAW.

SERVICES PROVIDED:

- 1 REVIEW COMPLAINTS OF WRONGDOING FROM POLICE AND CITIZENS AND, IF APPROPRIATE, AUTHORIZES THE ISSUANCE OF A CRIMINAL COMPLAINT AND WARRANT.
- 2 REPRESENT THE PEOPLE OF THE STATE OF MICHIGAN IN ALL CRIMINAL PROCEEDINGS OCCURRING IN THE SIX 70TH JUDICIAL DISTRICT COURTS AND FIVE TENTH JUDICIAL CIRCUIT COURTS.
- 3 REPRESENT THE PEOPLE OF THE STATE OF MICHIGAN IN ALL JUVENILE DELINQUENCY HEARINGS AND REPRESENT NEGLECTED CHILDREN IN THE SAGINAW COUNTY FAMILY COURT.
- 4 REPRESENT PETITIONERS IN MENTAL HEALTH PROCEEDINGS IN THE PROBATE COURT.
- 5 REPRESENT THE PETITIONER IN GUARDIANSHIP FOR DEVELOPMENTALLY DISABLED PERSONS OVER THE AGE OF 18 YEARS UPON REQUEST OF THE PROBATE COURT.
- 6 REPRESENT THE PEOPLE OF THE STATE OF MICHIGAN ON ALL APPEALS IN ALL COURTS.
- 7 ACTS AS THE ATTORNEY FOR SOME COUNTY BOARDS AND AGENCIES.

GOALS OR OBJECTIVES:

THE ONGOING OBJECTIVES OF THE OFFICE ARE TO CONVICT THE GUILTY, PROTECT THE INNOCENT, AND ATTEMPT TO ACHIEVE JUSTICE FOR THE VICTIMS OF CRIME. WE ARE EXPANDING OUR SUPPORT FOR SAGINAW SCHOOLS' TRUANCY PREVENTION PROGRAMS. WE ALSO WANT TO ESTABLISH A JUVENILE DIVERSION PROGRAM WITHIN THE PROSECUTOR'S OFFICE AND A VIOLENT JUVENILE OFFENDER UNIT.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22900 PROSECUTING ATTORNEY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$1,687,379	\$1,705,902	\$1,723,036	17,134	1.00
B) EMPLOYEE FRINGE BENEFITS	1,002,284	1,040,609	1,038,018	-2,591	-0.25
C) OPERATING SUPPLIES	47,950	48,753	47,500	-1,253	-2.57
D) OTHER SERVICES & CHARGES	254,444	287,233	274,131	-13,102	-4.56
X) CAPITAL OUTLAY	707	1,247		-1,247	-100.00
TOTAL	\$2,992,764	\$3,083,744	\$3,082,685	-1,059	-0.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
I) CHARGES FOR SERVICES-RENDERED	\$6,985	\$12,000	\$12,000	0	0.00
J) CHARGES FOR SERVICES-SALES	368			0	0.00
X) REIMBURSEMENTS	28,552	24,000	17,500	-6,500	-27.08
TOTAL	\$35,905	\$36,000	\$29,500	-6,500	-18.06

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A08	PROSECUTING ATTORNEY	1.00
A04	ASST. PROSECUTOR II	5.00
A04	CHIEF APPELLATE ATTORNEY	1.00
A02	ASST. PROSECUTOR I	7.00
H14	CHIEF ASSISTANT PROSECUTOR	1.00
H13	ASST. PROSECUTOR IV	1.00
H10	LEGAL OFFICE MANAGER	1.00
I07	LEGAL AIDE	1.00
T13	PROSECUTORS' COORDINATOR	1.00
T12	WARRANT COORDINATOR	1.00
T11	PROS. SUPPORT COORD. FLOATER	1.00
T09	PROS. DISTRICT CT. SPECIALIST	1.00
T09	PROS. JUVENILE SPECIALIST	1.00
T09	PROSECUTOR APPEALS SPECIALIST	1.00
T09	PROSECUTOR FILE SPECIALIST	1.00
T09	PROSECUTOR TRAFFIC SPECIALIST	1.00
T09	RECEPT./PROS. JURY SPECIALIST	1.00
AUTHORIZED POSITION TOTAL		27.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 23000 PROSECUTOR-WELFARE ENFORCEMENT

DESCRIPTION:

PURSUANT TO STATE GRANT ENFORCE CHILD SUPPORT AND PATERNITY CASES.

SERVICES PROVIDED:

- 1 PROMPT REPRESENTATION OF REFERRALS FROM THE OFFICE OF CHILD SUPPORT REGARDING PATERNITY, URESA, FAMILY SUPPORT, AND EMANCIPATION OF MINORS.
- 2 INVESTIGATION AND/OR PROSECUTION OF FRAUD SHALL BE PERFORMED WHEN IT IS DIRECTLY RELATED TO PATERNITY AND/OR CHILD SUPPORT.
- 3 REPRESENTATION OF NON-AFDC APPLICANTS REGARDING PATERNITY, URESA, FAMILY SUPPORT, AND EMANCIPATION OF MINORS.

GOALS OR OBJECTIVES:

THE GOAL OF THE OFFICE IS TO OBTAIN A CHILD SUPPORT ORDER AND MEDICAL COVERAGE FOR EVERY CHILD IN SAGINAW COUNTY. THIS WILL SHIFT THE BURDEN OF FINANCIAL AND MEDICAL RESPONSIBILITY TO THE LEGALLY RESPONSIBLE PARENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$247,035	\$266,153	\$282,423	16,270	6.11
B) EMPLOYEE FRINGE BENEFITS	129,982	221,736	224,799	3,063	1.38
C) OPERATING SUPPLIES	22,414	20,002	19,102	-900	-4.50
D) OTHER SERVICES & CHARGES	103,830	155,705	155,604	-101	-0.07
X) CAPITAL OUTLAY	719	9,988		-9,988	-100.00
TOTAL	\$503,980	\$673,584	\$681,928	8,344	1.24

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$329,583	\$444,565	\$450,072	5,507	1.24
W) CONTRIBUTIONS FROM OTHER FUND		2,720		-2,720	-100.00
TOTAL	\$329,583	\$447,285	\$450,072	2,787	0.62

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	2.00
T11	OFFICE COORDINATOR	1.00
T09	TYPIST-CLERK III/FIA	3.00
AUTHORIZED POSITION TOTAL		6.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 23600 REGISTER OF DEEDS

DESCRIPTION:

THE COUNTY REGISTER OF DEEDS IS THE OFFICIAL KEEPER OF ALL REAL PROPERTY RECORDS WITHIN SAGINAW COUNTY. AS OF JULY 1ST 2006 THE OFFICE WILL MAINTAIN PERSONAL PROPERTY FILES FOR STATE AND FEDERAL TAX LIENS ONLY. THE OFFICE MAINTAINS ALL RECORDED PLATS AND ALL INFORMATION REGARDING THE REMONUMENTATION CORNERS.

SERVICES PROVIDED:

- 1 THE RECORDING OF DOCUMENTS WHICH CONVEY, ASSIGN, ENCUMBER, OR IN ANY WAY ATTACH TO REAL PROPERTY.
- 2 AN INDEX SYSTEM CAPABLE OF RETRIEVING ANY DOCUMENT RECORDED SINCE 1835 AND TO MAINTAIN EQUIPMENT CAPABLE OF REPRODUCING FROM FILM TO PAPER COPY FOR PROPERTY OWNERS.
- 3 CERTIFIED COPIES AND SEARCHES OF RECORDS FOR LENDING INSTITUTIONS, ATTORNEYS, STATE AND FEDERAL OFFICIALS, BANKRUPTCY PROCEEDINGS, LOAN APPLICATIONS, OR CASES IN LITIGATION.
- 4 ASSISTANCE IS PROVIDED TO LOCAL MUNICIPALITIES AND EQUALIZATION DEPARTMENT BY FURNISHING RECORDED INFORMATION, PROPERTY DESCRIPTIONS, AND SALE PRICES NECESSARY FOR ASSESSMENT ROLLS.
- 5 TO RECORD AND PERMANENTLY FILE, FOR INFORMATION PURPOSES, THE ORIGINAL PLAT OF ALL SUBDIVISIONS AND CONDOMINIUM UNITS WITHIN THE COUNTY.

GOALS OR OBJECTIVES:

TO CONTINUE URGING AND PROMOTING THE POLICY OF ALL LAND RELATED OFFICES WORKING TOGETHER FOR BETTER LAND RECORDS. THIS CAN BEST BE ACCOMPLISHED THROUGH CONTINUED EFFORT AND FURTHER USE OF MODERN TECHNOLOGY.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 23600 REGISTER OF DEEDS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$251,616	\$270,523	\$270,238	-285	-0.11
B) EMPLOYEE FRINGE BENEFITS	171,329	221,254	228,930	7,676	3.47
C) OPERATING SUPPLIES	6,469	13,000	13,000	0	0.00
D) OTHER SERVICES & CHARGES	19,766	14,650	19,850	5,200	35.49
TOTAL	\$449,180	\$519,427	\$532,018	12,591	2.42

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
H) CHARGES FOR SERVICES-FEES	\$832,231	\$778,200	\$778,200	0	0.00
I) CHARGES FOR SERVICES-RENDERED	184,433	125,000	125,000	0	0.00
M) INTEREST EARNED	13	50	50	0	0.00
X) REIMBURSEMENTS	5,786	8,000	8,000	0	0.00
TOTAL	\$1,022,463	\$911,250	\$911,250	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A09	REGISTER OF DEEDS	1.00
M07	DEPUTY REGISTER OF DEEDS	1.00
T11	ACCOUNT SPECIALIST/HEAD CASHIE	1.00
T10	CHIEF ACCOUNT CLERK	1.00
T09	ACCOUNT CLERK III	2.00
AUTHORIZED POSITION TOTAL		6.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 25300 COUNTY TREASURER

DESCRIPTION:

THE COUNTY TREASURER IS THE COUNTY "BANKER." ALL DEPARTMENTS, INCLUDING HEALTH, ANIMAL SHELTER, ROAD COMMISSION, 70TH DISTRICT COURT THE SHERIFF'S DEPT, PARKS, REG OF DEEDS, & CLERKS OFFICE MUST DEPOSIT MONTHLY REVENUES WITH THE COUNTY TREASURER. ALL OF THE DUTIES OF THE COUNTY TREASURER LISTED BELOW ARE PRESCRIBED BY STATE LAW AND ALL RECORDS COME UNDER THE SCRUTINY OF THE STATE TREASURY DEPARTMENT.

SERVICES PROVIDED:

- 1 CUSTODIAN OF ALL COUNTY FUNDS. MAINTAINS GENERAL AND DETAIL LEDGERS. INVESTS ALL COUNTY MONIES.
- 2 RESPONSIBLE FOR THE ACCOUNTING OF ALL COUNTY DRAINS. ALL COUNTY CHECKS ARE SIGNED BY THE COUNTY TREASURER. COLLECTOR OF ALL DELINQUENT PROPERTY TAXES.
- 3 TREASURER COUNTY OF SAGINAW BUILDING AUTHORITY. CERTIFIES WARRANTY DEEDS. COLLECTS STATE EDUCATION TAXES.
- 4 HANDLES THE COMPLETE PROGRAM FOR DOG LICENSES. PREPARES AND MAILS DELINQUENT TAX NOTICES. RESPONSIBLE FOR TAX SETTLEMENTS WITH 35 UNITS OF GOV'T.
- 5 PREPARES TAX SEARCHES AND STATEMENTS. RESPONSIBLE FOR DELINQUENT TAX REVOLVING FUND TAX NOTES. RESPONSIBLE FOR THE ADMINISTRATION OF THE HOTEL-MOTEL TAX
- 6 RESPONSIBLE FOR CASH PAYMENT TO JURORS AND WITNESSES. RESPONSIBLE FOR FORFEITED DELQ PROP TAX REDEMPTIONS. RESPONSIBLE FOR DATA PROC OF REC FOR ALL TWPS AND CITIES.
- 7 RESPONSIBLE FOR ADM. AND COLL. OF SMALL CITIES REUSE FUND. RESPONSIBLE FOR ALL ACH AND WIRES FOR ENTIRE COUNTY.

GOALS OR OBJECTIVES:

THE TREASURER'S OFFICE CONTINUES TO UPDATE OUR DATA PROCESSING PROGRAMS FOR THE COLLECTION OF DELINQUENT TAXES. WE ARE NOW ON-LINE WITH TITLE COMPANIES AND OTHER INTERESTED PARTIES GENERATING \$16,000 ANNUALLY IN REVENUE. WE ARE EXPERIENCING MANY UPDATES IN OUR OFFICE DUE TO CHANGES IN THE PROPERTY TAX LAWS. WE WILL CONTINUE SEARCHING FOR WAYS TO INCREASE OUR REVENUES AND REDUCE OUR EXPENDITURES.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 25300 COUNTY TREASURER

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$357,916	\$362,606	\$370,885	8,279	2.28
B) EMPLOYEE FRINGE BENEFITS	250,707	275,578	291,769	16,191	5.88
C) OPERATING SUPPLIES	17,136	21,477	21,477	0	0.00
D) OTHER SERVICES & CHARGES	5,137	255,380	204,140	-51,240	-20.07
X) CAPITAL OUTLAY		23		-23	-100.00
TOTAL	\$630,896	\$915,064	\$888,271	-26,793	-2.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$23,180,008	\$22,878,664	\$22,392,276	-486,388	-2.13
B) BUSINESS LICENSES & PERMITS	168,914	183,025	171,025	-12,000	-6.56
E) STATE GRANTS	5,417,919	5,011,720	5,011,720	0	0.00
H) CHARGES FOR SERVICES-FEES	19,113	19,330	23,330	4,000	20.69
I) CHARGES FOR SERVICES-RENDERED	156,491	160,100	153,500	-6,600	-4.12
J) CHARGES FOR SERVICES-SALES	907	600	600	0	0.00
M) INTEREST EARNED	62,200	60,000	60,000	0	0.00
X) REIMBURSEMENTS	24,854	21,200	21,200	0	0.00
Z) OTHER REVENUES	4,019	500	500	0	0.00
TOTAL	\$29,034,425	\$28,335,139	\$27,834,151	-500,988	-1.77

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A10	TREASURER	1.00
H10	CHIEF DEPUTY TREASURER/ACCTG.	1.00
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.53
T12	HEAD CASHIER	1.00
T12	PAYABLES/CASHIER	1.00
T11	OFFICE RECEIVABLES MANAGER	1.00
T10	CHIEF ACCOUNT CLERK	2.00
AUTHORIZED POSITION TOTAL		7.53

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26502 COUNTY OFFICE BLDG & GRDS

DESCRIPTION:

BUILDING AND GROUNDS DIVISION IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF ALL COUNTY BUILDINGS. THE SPECIFIC FUNCTIONS INVOLVED INCLUDES: GROUND, MAINTENANCE, CUSTODIAL SERVICES, BUILDING ALTERATIONS, TELEPHONE REPAIR, MAINTENANCE OF ALL HEATING, VENTILATION, AND AIR CONDITIONING EQUIPMENT, AND ENERGY MANAGEMENT. THE DIVISION ALSO PROVIDES VARIOUS SUPPORT SERVICES TO COUNTY DEPARTMENTS SUCH AS EQUIPMENT REPAIR.

SERVICES PROVIDED:

- 1 TO SAFELY OPERATE AND MAINTAIN ALL COUNTY FACILITIES INCLUDING ALL MAJOR EQUIPMENT, HEATING, AIR CONDITIONING AND THE PHONE SYSTEM.
- 2 TO PROVIDE ALL ASPECTS OF BUILDING & EQUIPMENT MAINTENANCE INCLUDING GROUNDS MAINTENANCE IN THE MOST EFFICIENT AND ECONOMICAL MANNER.
- 3 TO INITIATE, IMPLEMENT, MONITOR & CONTROL ENERGY CONSERVATION MEASURES.
- 4 TO INITIATE, IMPLEMENT, MONITOR & CONTROL SECURITY SYSTEMS FOR COUNTY FACILITIES AND SECURED PARKING LOTS.
- 5 TO PROVIDE, WHEN TIME AND MANPOWER EXIST, A VAST VARIETY OF SUPPORT SERVICES TO OTHER COUNTY PROPERTIES, INCLUDING ASSISTANCE WITH MAJOR CONSTRUCTION AND RENOVATION PROJECTS.
- 6 TO OVERSEE SANITATION SERVICES, PEST CONTROL, ELEVATOR REPAIR & MAINTENANCE, WINDOW CLEANING, AND SECURITY ALARM SERVICES FOR MAJOR COUNTY BUILDINGS.
- 7 OPERATES ON 24-HOUR, 7-DAY A WEEK BASIS TO PROVIDE EMERGENCY SERVICES FOR ALL COUNTY FACILITIES, AS NECESSARY.

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$57,035	\$56,158	\$57,063	905	1.61
B) EMPLOYEE FRINGE BENEFITS	60,874	50,523	51,211	688	1.36
C) OPERATING SUPPLIES	2,711	3,800	3,000	-800	-21.05
D) OTHER SERVICES & CHARGES	154,114	164,198	156,636	-7,562	-4.61
TOTAL	\$274,734	\$274,679	\$267,910	-6,769	-2.47

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	BUILDING SECURITY OFFICER	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26503 COURTHOUSE & JAIL BLDG & GRDS

DESCRIPTION:

THE BUILDINGS AND GROUNDS DIVISION IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF ALL COUNTY BUILDINGS. THE SPECIFIC FUNCTIONS INVOLVED INCLUDE: GROUNDS, MAINTENANCE, CUSTODIAL SERVICES, BUILDING ALTERATIONS, TELEPHONE REPAIR, MAINTENANCE OF ALL HEATING, VENTILATION, NAD AIR CONDITIONING EQUIPMENT, AND ENERGY MANAGEMENT. THE DIVISION ALSO PROVIDES VARIOUS SUPPORT SERVICES TO COUNTY DEPARTMENTS SUCH AS EQUIPMENT REPAIR

SERVICES PROVIDED:

- 1 TO SAFELY OPERATE AND MAINTAIN ALL COUNTY FACILITIES INCLUDING ALL MAJOR EQUIPMENT, HEATING, AIR CONDITIONING AND PHONE SYSTEM.
- 2 TO PROVIDE ALL ASPECTS OF BUILDING AND EQUIPMENT MAINTENANCE INCLUDING GROUNDS MAINTENANCE IN THE MOST EFFICIENT AND ECONOMICAL MANNER.
- 3 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL ENERGY CONSERVATION MEASURES.
- 4 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL SECURITY SYSTEMS FOR COUNTY FACILITIES AND SECURED PARKING LOTS
- 5 TO PROVIDE, WHEN TIME AND MANPOWER EXIST, A VAST VARIETY OF SUPPORT SERVICES TO OTHER COUNTY PROPERTIES, INCLUDING ASSISTANCE WITH MAJOR CONSTRUCTION AND RENOVATION PROJECTS.
- 6 TO OVERSEE SANITATION SERVICES, PEST CONTROL, ELEVATOR REPAIR AND MAINTENANCE, WINDOW CLEANING, AND SECURITY ALARM SERVICES FOR MAJOR COUNTY BUILDINGS.
- 7 OPERATES ON 24-HOUR, 7-DAY A WEEK BASIS TO PROVIDE EMERGENCY SERVICES FOR ALL COUNTY FACILITIES, AS NECESSARY.

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$395,029	\$397,550	\$389,967	-7,583	-1.91
B) EMPLOYEE FRINGE BENEFITS	346,357	359,818	390,048	30,230	8.40
C) OPERATING SUPPLIES	24,344	22,000	22,000	0	0.00
D) OTHER SERVICES & CHARGES	980,568	1,030,520	1,023,271	-7,249	-0.70
TOTAL	\$1,746,298	\$1,809,888	\$1,825,286	15,398	0.85

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	BUILDING SECURITY OFFICER	3.00
T14	FIELD SUPERVISOR-HVAC	1.00
T13	MAINTENANCE TECHNICIAN	1.00
T11	CREW LEADER	1.00
T09	CUSTODIAL CREW LEADER	1.00
T09	FLOOR SPECIALIST	1.00
T06	UTILITY WORKER	1.00
T05	CUSTODIAN	1.00
AUTHORIZED POSITION TOTAL		10.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26505 JUVENILE CTR BLDG & GROUNDS

DESCRIPTION:

THE BUILDINGS AND GROUNDS DIVISION IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF ALL COUNTY BUILDINGS. THE SPECIFIC FUNCTIONS INVOLVED INCLUDE: GROUNDS, MAINTENANCE, CUSTODIAL SERVICES BUILDING ALTERATIONS, TELEPHONE REPAIR, MAINTENANCE OF ALL HEATING VENTILATION, AND AIR CONDITIONING EQUIPMENT, AND ENERGY MANAGEMENT. THE DIVISION ALSO PROVIDES VARIOUS SUPPORT SERVICES TO COUNTY DEPARTMENTS SUCH AS EQUIPMENT REPAIR.

SERVICES PROVIDED:

- 1 TO SAFELY OPERATE AND MAINTAIN ALL COUNTY FACILITIES INCLUDING ALL MAJOR EQUIPMENT, HEATING, AIR CONDITIONING AND THE PHONE SYSTEM.
- 2 TO PROVIDE ALL ASPECTS OF BUILDING AND EQUIPMENT MAINTENANCE INCLUDING GROUNDS MAINTENANCE IN THE MOST EFFICIENT AND ECONOMICAL MANNER.
- 3 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL ENERGY CONSERVATION MEASURES.
- 4 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL SECURITY SYSTEMS FOR COUNTY FACILITIES AND SECURED PARKING LOTS.
- 5 TO PROVIDE, WHEN TIME AND MANPOWER EXIST, A VAST VARIETY OF SUPPORT SERVICES TO OTHER COUNTY PROPERTIES, INCLUDING ASSISTANCE WITH MAJOR CONSTRUCTION AND RENOVATION PROJECTS.
- 6 TO OVERSEE SANITATION SERVICES, PEST CONTROL, ELEVATOR REPAIR AND MAINTENANCE, WINDOW CLEANING, AND SECURITY ALARM SERVICES FOR MAJOR COUNTY BUILDINGS.
- 7 OPERATES ON 24-HOUR 7-DAY A WEEK BASIS TO PROVIDE EMERGENCY SERVICES FOR ALL COUNTY FACILITIES, AS NECESSARY.

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17	
C) OPERATING SUPPLIES	\$1,874	\$2,900	\$2,000	-900	-31.04	
D) OTHER SERVICES & CHARGES	203,209	214,769	222,762	7,993	3.72	
TOTAL	\$205,083	\$217,669	\$224,762	7,093	3.26	

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 26506 OTHER COUNTY PROPERTIES

DESCRIPTION:

THE BUILDINGS AND GROUNDS DIVISION IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF ALL COUNTY BUILDINGS. THE SPECIFIC FUNCTIONS INVOLVED INCLUDE: GROUNDS, MAINTENANCE, CUSTODIAL SERVICES BUILDING ALTERATIONS, TELEPHONE REPAIR, MAINTENANCE OF ALL HEATING, VENTILATION, AND AIR CONDITIONING EQUIPMENT, AND ENERGY MANAGEMENT. THE DIVISION ALSO PROVIDES VARIOUS SUPPORT SERVICES TO COUNTY DEPARTMENTS SUCH AS EQUIPMENT REPAIR.

SERVICES PROVIDED:

- 1 TO SAFELY OPERATE AND MAINTAIN ALL COUNTY FACILITIES INCLUDING ALL MAJOR EQUIPMENT, HEATING, AIR CONDITIONING AND THE PHONE SYSTEM.
- 2 TO PROVIDE ALL ASPECTS FOR BUILDING AND EQUIPMENT MAINTENANCE INCLUDING GROUNDS MAINTENANCE IN THE MOST EFFICIENT AND ECONOMICAL MANNER.
- 3 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL ENERGY CONSERVATION MEASURES.
- 4 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL SECURITY SYSTEMS FOR COUNTY FACILITIES AND SECURED PARKING LOTS.
- 5 TO PROVIDE, WHEN TIME AND MANPOWER EXIST, A VAST VARIETY OF SUPPORT SERVICES TO OTHER COUNTY PROPERTIES, INCLUDING ASSISTANCE WITH MAJOR CONSTRUCTION AND RENOVATION PROJECTS.
- 6 TO OVERSEE SANITATION SERVICES, PEST CONTROL, ELEVATOR REPAIR AND MAINTENANCE, WINDOW CLEANING, AND SECURITY ALARM SERVICES FOR MAJOR COUNTY BUILDINGS.
- 7 OPERATES ON 24-HOUR 7-DAY A WEEK BASIS TO PROVIDE EMERGENCY SERVICES FOR ALL COUNTY FACILITIES AS NECESSARY.

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26506 OTHER COUNTY PROPERTIES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$321,228	\$375,819	\$351,506	-24,313	-6.47
B) EMPLOYEE FRINGE BENEFITS	256,707	331,837	305,729	-26,108	-7.87
C) OPERATING SUPPLIES	19,251	35,076	35,076	0	0.00
D) OTHER SERVICES & CHARGES	135,634	167,900	171,789	3,889	2.32
X) CAPITAL OUTLAY	1,592	2,351		-2,351	-100.00
TOTAL	\$734,412	\$912,983	\$864,100	-48,883	-5.36

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$1,692			0	0.00
E) STATE GRANTS	282			0	0.00
J) CHARGES FOR SERVICES-SALES	5,516	1,500	1,500	0	0.00
X) REIMBURSEMENTS	319,842	280,000	280,000	0	0.00
Z) OTHER REVENUES	108			0	0.00
TOTAL	\$327,440	\$281,500	\$281,500	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DIRECTOR OF MAINTENANCE	1.00
P08	ELECTRICIAN	1.00
T14	ADMIN. SERVICES ASSISTANT	1.00
T14	FIELD SUPERVISOR-GROUNDS	1.00
T13	MAINTENANCE TECHNICIAN	1.00
T12	MAINTENANCE WORKER III	1.00
T11	GROUNDS MAINTENANCE LEADER	1.00
T07	MAINTENANCE WORKER II	1.00
	AUTHORIZED POSITION TOTAL	8.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 27500 PUBLIC WORKS/DRAIN DIVISION

DESCRIPTION:

THE PUBLIC WORKS COMMISSIONER'S OFFICE IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF APPROXIMATELY 950 OPEN DRAINS THAT TOTAL 1800 MILES, AND 300 ENCLOSED (TILED) DRAINS THAT TOTAL 400 MILES. THE OFFICE ALSO OWNS AND OPERATES 8 STORM WATER PUMPING STATIONS THAT HAVE THE COMBINED CAPACITY TO PUMP 630,400 GAL. OF WATER PER MINUTE. THERE ARE ALSO 4 URBAN STORM WATER RETENTION BASINS AND TWO DAMS UNDER THE JURISDICTION OF THE PUBLIC WORKS OFFICE. DPW OFFICE IS RELIED ON BY THE COUNTY BOARD & OTHER OFFICES AS THE COUNTY EXPERT FOR ENVIRONMENTAL & WATER RELATED ACTIVITIES SUCH AS FLOOD CONTROL AND PHOSPHORUS REDUCTION. SAGINAW CO MAINTAINS ONE OF THE LARGEST STORM WATER MANAGEMENT SYSTEMS IN MICHIGAN.

SERVICES PROVIDED:

- 1 THE PUBLIC WORKS COMMISSIONER'S OFFICE PROVIDES FOR THE ESTABLISHMENT OF DRAINAGE DISTRICTS, THE CONSTRUCTION AND MAINTENANCE OF DRAINS, SEWERS, PUMPING EQUIPMENT, BRIDGES, AND CULVERTS.
- 2 ALSO PROVIDED ARE THE STRUCTURES AND MECHANICAL DEVICES TO PROPERLY LIFT AND PURIFY THE FLOW OF DRAINS; AND TO PROVIDE FOR FLOOD CONTROL PROJECTS.
- 3 ASSESSMENTS AND COLLECTION OF ASSESSMENTS ARE MADE INCLUDING INVESTMENT AND DEPOSITING OF FUNDS FOR FUTURE MAINTENANCE OF DRAINS.
- 4 THE OFFICE AUTHORIZES PUBLIC CORPORATIONS TO IMPOSE ASSESSMENTS FOR PAYMENT OF BONDS WHICH ARE ISSUED, AND PROVIDE FOR THE PLEDGE OF THE COUNTY'S FULL FAITH AND CREDIT FOR ITS PAYMENT.
- 5 THE OFFICE PROVIDES SURVEYING, ENGINEERING, CONSTRUCTION, AND MAINTENANCE OF STORM WATER SYSTEMS AT A COST THAT IS PROPORTIONATE TO THE BENEFIT.
- 6 WORKS WITH SAGINAW MOSQUITO ABATEMENT BOARD ON SOURCE REDUCTION PROJECTS AND SERVES AS A MEMBER OF THE TECHNICAL ADVISORY COMMITTEE.
- 7 PUBLIC WORKS COMMISSIONER IS RESPONSIBLE FOR SOIL EROSION AND SEDIMENTATION CONTROL ON THE COUNTIES BEHALF. THIS COVERS ALL CONSTRUCTION SITES WITHIN SAGINAW COUNTY.

ACTIVITY REPORT:	2014	2015	2016	2017
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MAINTENANCE EXPENDITURES	598,238			
CONSTRUCTION COSTS	232,080			
BOND SALES				
TOTAL ASSESSMENTS	1,244,092			
# SOIL EROSION PERMITS	174	94	98	98

NOTE: PROJECTS CAN BE PETITIONED FOR AT ANY TIME. THE FIGURE SHOWN IS FOR PROJECTS NOW BEING PLANNED. ALL EXPENSES ARE ASSESSED NO COST TO GENERAL OPER.

GOALS OR OBJECTIVES:

IT IS THE GOAL AND OBJECTIVE OF THIS OFFICE TO PROVIDE THE PUBLIC WITH MAINTENANCE AND IMPROVEMENT PROJECTS AT A COST THAT WILL BE REASONABLY PROPORTIONATE TO THE BENEFIT GAINED. ALSO, TO MAKE SUCH APPLICATION FOR FEDERAL AND STATE FUNDING AVAILABLE TO CERTAIN PROJECTS AND TO MAKE AVAILABLE SPECIAL PROGRAMS THAT OFFER ASSISTANCE IN THE FORM OF LABOR AND EQUIPMENT.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 27500 PUBLIC WORKS/DRAIN DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$216,582	\$218,807	\$219,364	557	0.25
B) EMPLOYEE FRINGE BENEFITS	99,630	135,324	139,659	4,335	3.20
C) OPERATING SUPPLIES	4,827	8,100	6,600	-1,500	-18.52
D) OTHER SERVICES & CHARGES	31,214	40,845	51,015	10,170	24.90
X) CAPITAL OUTLAY	32,833		34,500	34,500	100.00
TOTAL	\$385,086	\$403,076	\$451,138	48,062	11.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$974			0	0.00
E) STATE GRANTS	162			0	0.00
H) CHARGES FOR SERVICES-FEES	2,250	3,000	3,000	0	0.00
J) CHARGES FOR SERVICES-SALES	400		31,000	31,000	100.00
X) REIMBURSEMENTS	16,779	15,538	11,000	-4,538	-29.21
TOTAL	\$20,565	\$18,538	\$45,000	26,462	142.74

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.94
H10	CHIEF DEPUTY PUBLIC WORKS	1.00
P10	DEP PUBLIC WORKS COMM/ENGINEER	.70
T11	DRAIN ASSESSOR/CLERK	1.00
	AUTHORIZED POSITION TOTAL	3.64

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 29200 TELEPHONE-CENTRAL SWITCHBOARD

DESCRIPTION:

TELEPHONE SERVICE IS PROVIDED TO THE SAGINAW COUNTY GOVERNMENTAL CENTER ALONG WITH VOICE MAIL CAPABILITIES AND, IN SOME DEPARTMENTS, AUTOMATED ATTENDANTS.

THE MAINTENANCE DEPARTMENT WILL CONTINUE TO COORDINATE REQUESTS FOR SERVICE.

SERVICES PROVIDED:

- 1 T1 LINES, PRI'S, SONET, LOCAL & LONG DISTANCE TELEPHONE SERVICES.
- 2 VOICE MAIL AND AUTOMATED ATTENDANT WHEN AVAILABLE.

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE HIGH QUALITY TELEPHONE SERVICE TO ALL COUNTY DEPARTMENTS AND TO MAKE THE BEST USE OF NEW TECHNOLOGY AS IT BECOMES AVAILABLE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$72,665	\$90,000	\$88,000	-2,000	-2.22
X) CAPITAL OUTLAY			8,000	8,000	100.00
TOTAL	\$72,665	\$90,000	\$96,000	6,000	6.67

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 30101 SHERIFF'S OFFICE

DESCRIPTION:

THE COMMAND STAFF IS THE ADMINISTRATIVE ARM OF THE SHERIFF'S OFFICE. THE SHERIFF ADMINISTERS BUDGET, ESTABLISHES POLICIES AND PROCEDURES, PROVIDES TRAINING AND EQUIPMENT FOR DEPARTMENT PERSONNEL, ESTABLISHES COOPERATIVE POLICING EFFORTS WITH OTHER LAW ENFORCEMENT, ACTIVELY PARTICIPATES IN A COUNTY-WIDE CRIME PREVENTION INITIATIVE AND INSURES THAT THE MOST PROFESSIONAL SERVICE IS PROVIDED TO THE PUBLIC IN THE AREAS OF LAW ENFORCEMENT AND CORRECTIONS.

SERVICES PROVIDED:

- 1 ADMINISTRATION OF ALL LAW ENFORCEMENT AND CORRECTIONAL BUDGET ACTIVITIES.
- 2 PROVIDE EDUCATION AND TRAINING FOR THE PROFESSIONAL DEVELOPMENT OF LAW ENFORCEMENT AND CORRECTIONAL OFFICERS.
- 3 SERVICE OF CIVIL PROCESS AND PROPERTY FORECLOSURE SALES.
- 4 DEVELOPMENT OF POLICIES AND PROCEDURES FOR CORRECTIONS AND LAW ENFORCEMENT.
- 5 DISCIPLINE.
- 6 SERVES AS LIAISON BETWEEN THE SHERIFF'S OFFICE AND OTHER LAW ENFORCEMENT AGENCIES IN COOPERATIVE POLICING EFFORTS.
- 7 ACTIVELY PARTICIPATES IN THE COUNTY-WIDE CRIME PREVENTION INITIATIVE.

GOALS OR OBJECTIVES:

CONTINUING DEVELOPMENT OF PROFESSIONALISM THROUGHOUT THE ENTIRE SHERIFF'S OFFICE THROUGH TRAINING, EQUIPMENT, AND TECHNOLOGY TO SERVE AS THE RESOURCE CENTER TO ALL OTHER LAW ENFORCEMENT AGENCIES IN SAGINAW COUNTY IN ORDER TO PROVIDE THE FINEST OF SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30101 SHERIFF'S OFFICE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$343,226	\$335,378	\$344,047	8,669	2.58
B) EMPLOYEE FRINGE BENEFITS	209,613	238,553	214,223	-24,330	-10.20
C) OPERATING SUPPLIES	16,296	14,815	15,750	935	6.31
D) OTHER SERVICES & CHARGES	71,080	82,563	84,075	1,512	1.83
X) CAPITAL OUTLAY	478	1,150		-1,150	-100.00
TOTAL	\$640,693	\$672,459	\$658,095	-14,364	-2.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
H) CHARGES FOR SERVICES-FEES	\$63,438	\$43,400	\$50,150	6,750	15.55
I) CHARGES FOR SERVICES-RENDERED			30	30	100.00
J) CHARGES FOR SERVICES-SALES	7,105	7,000	7,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		1,150		-1,150	-100.00
X) REIMBURSEMENTS	21,986	11,000	12,000	1,000	9.09
TOTAL	\$92,529	\$62,550	\$69,180	6,630	10.60

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A12	SHERIFF	1.00
H13	UNDERSHERIFF	1.00
H06	ADMIN. ASSISTANT/RECORDS MGR.	1.00
H06	ADMINISTRATIVE ASSISTANT	1.00
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
AUTHORIZED POSITION TOTAL		5.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

DESCRIPTION:

THE JAIL REIMBURSEMENT OFFICE HAS THE RESPONSIBILITY FOR THE IMPLEMENTATION, MAINTENANCE, AND INTEGRITY OF THE BILLING SYSTEM WHICH CHARGES INMATES FOR SERVICES. THE OFFICE PROCESSES INFORMATION AND PRODUCES DOCUMENTATION TO THE STATE OF MICHIGAN FOR ROOM AND BOARD PAYMENT OF DIVERTED FELONS AND PAROLE HOLDS.

THIS OFFICE ALSO HAS THE RESPONSIBILITY OF MAINTAINING COMPUTER PROGRAMMING TO INVOICE OTHER COUNTIES AND THE U S MARSHALL SERVICE FOR INMATES BOARDED AT THE SAGINAW COUNTY JAIL. ROOM AND BOARD CHARGES FOR "WORK RELEASE" INMATES IS MAINTAINED WEEKLY. MEDICAL CHARGES AND PROPERTY DAMAGE CHARGES ARE BILLED WHEN FORWARDED FROM THE INMATE HEALTH CARE PROVIDER.

SERVICES PROVIDED:

- 1 PRODUCE INVOICES TO THE STATE OF MICHIGAN FOR ROOM AND BOARD REIMBURSEMENT FOR DIVERTED FELONS AND PAROLE HOLDS IN JAIL PUBLIC ACT 118 ALLOWS FOR DAILY CHARGE OF UP TO \$60.00 PER DAY
- 2 WORK RELEASE-UPDATE FILES, SET RATES, PROCESS PAYMENTS, AND NOTIFY SHERIFF'S DEPARTMENT OF DELINQUENT ACCOUNTS BILL OTHER COUNTIES AND THE FEDERAL GOV FOR "BOARD-IN" INMATES
- 3 INVOICE AND COLLECTION OF ROOM, BOARD AND MEDICAL COST FOR INCARCERATED INDIVIDUALS, INCLUDING COORDINATION WITH COLLECTION AGENCY AND GOV PAY SERVICES FOR ELECTRONIC PAYMENTS.
- 4 INITIATE COMPUTER PROGRAMMING WITH INFORMATION SYSTEM & SERVICES TO MAINTAIN AND EXPAND THE CAPABILITIES OF THE JAIL REIMBURSEMENT PROGRAM.
- 5 CREATE AND MAINTAIN SPREADSHEETS OF FINANCIAL RECORDS TO ENSURE REIMBURSEMENT INTEGRITY. PROCESS BJA SCAAP GRANT FOR ILLEGAL ALIENS.
- 6 ATTENDS MEETINGS AND ISSUE REPORTS REGARDING JAIL REIMBURSEMENT TO THE SHERIFF AND CONTROLLER. WORK AS A COLLABORATIVE TO BRING FURTHER REVENUE TO THE GENERAL FUND.
- 7 DOCUMENT INFORMATION AND PRODUCE INVOICES TO THE U.S. MARSHALS OFFICE FOR ROOM AND BOARD OF BOARDED-IN FEDERAL INMATES.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
JAIL REIMBURSEMENT	880,904	689,235	600,000	800,000

GOALS OR OBJECTIVES:

INCREASE REVENUES OF JAIL REIMBURSEMENT BY UPDATING DAY PAROLE/WORK RELEASE POLICIES AND PER DIEM RATES. UTILIZING PUBLIC ACT 118 WHICH ALLOWS FOR ROOM AND BOARD TO BE BILLED UP TO \$60 PER DAY PLUS MEDICAL EXPENSES. UPDATE DIVERTED FELONS BILLING TO \$35, \$50 OR \$60 PER DAY BASED ON CJRP AND SENTENCING GUIDELINES CRITERIA.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$43,616	\$47,491	\$46,452	-1,039	-2.19
B) EMPLOYEE FRINGE BENEFITS	18,431	29,000	33,775	4,775	16.47
C) OPERATING SUPPLIES	1,914	2,200	2,200	0	0.00
D) OTHER SERVICES & CHARGES	21,873	26,985	31,998	5,013	18.58
TOTAL	\$85,834	\$105,676	\$114,425	8,749	8.28

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$2,392	\$3,000		-3,000	-100.00
X) REIMBURSEMENTS	730,665	855,000	855,000	0	0.00
TOTAL	\$733,057	\$858,000	\$855,000	-3,000	-0.35

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M10	COMM CORR MGR/JAIL REIMB COORD	.50
T12	PRETRIALCLERK/OFFICE ASSISTANT	.35
	AUTHORIZED POSITION TOTAL	.85

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 33100 MARINE LAW ENFORCEMENT

DESCRIPTION:

THE MARINE LAW ENFORCEMENT UNIT OF THE SHERIFF'S DEPARTMENT IS STAFFED BY MEMBERS OF THE DEPARTMENT'S SUPPORT SERVICES DIVISION WHO PATROL THE RIVERS IN SAGINAW COUNTY AND PERFORM LAW ENFORCEMENT DUTIES ON THE WATER. IN ADDITION, MEMBERS OF THE UNIT'S DIVE TEAM RESPOND TO EMERGENCY CALLS ON THE RIVERS AND PERFORM BODY RECOVERIES AND/OR RESCUE OPERATIONS.

SERVICES PROVIDED:

- 1 GENERAL PATROL OF THE RIVERS IN SAGINAW COUNTY.
- 2 RESPONSE TO EMERGENCY CALLS ON THE RIVERS.
- 3 BODY RECOVERY AND WATER RESCUE OPERATIONS ON THE RIVERS.
- 4 ASSIST OTHER POLICE AGENCIES WITH INVESTIGATIONS BY CONDUCTING UNDERWATER SEARCHES.
- 5 CONDUCT PUBLIC EDUCATION PROGRAMS TO SCHOOL CHILDREN ON WATER SAFETY.

GOALS OR OBJECTIVES:

THE MARINE LAW ENFORCEMENT UNIT WILL CONDUCT PUBLIC EDUCATION PROGRAMS FOR 20% OF AVAILABLE STUDENTS BETWEEN THE AGES OF 12-15 ON WATER SAFETY. MAINTAIN A READINESS MARINE/DIVE DIVISION TO RESPOND TO EMERGENCIES ON THE WATER WAYS IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$1,445	\$2,000	\$2,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	175	243	243	0	0.00
C) OPERATING SUPPLIES	351	612	612	0	0.00
D) OTHER SERVICES & CHARGES	505	700	700	0	0.00
TOTAL	\$2,476	\$3,555	\$3,555	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$2,476	\$3,555	\$3,555	0	0.00
TOTAL	\$2,476	\$3,555	\$3,555	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 35100 SHERIFF'S DEPT JAIL DIVISION

DESCRIPTION:

THE SAGINAW COUNTY JAIL IS THE ONLY INCARCERATION FACILITY OPERATING IN SAGINAW COUNTY. IT IS OPERATED UNDER RULES AND REGULATIONS ESTABLISHED BY THE SHERIFF AND THE MICHIGAN DEPARTMENT OF CORRECTIONS. THE CURRENT CAPACITY OF THE SAGINAW COUNTY JAIL IS 513 INMATES.

SERVICES PROVIDED:

- 1 HOUSE PERSONS INCARCERATED FOR ALLEGED VIOLATIONS OF THE LAW, AND PROVIDE A SAFE AND SECURE ENVIRONMENT FOR INDIVIDUALS INCARCERATED FOR ALLEGED AND PROVEN VIOLATIONS OF THE LAW.
- 2 PROVIDE FOOD, CLOTHING, SHELTER AND MEDICAL SERVICES FOR ALL INMATES.
- 3 PROVIDE AN INMATE CLASSIFICATION SYSTEM TO CLASSIFY INMATES ACCORDING TO ESTABLISHED SECURITY RISK FACTORS.
- 4 TRANSPORT INMATES TO AND FROM COURT APPEARANCES, BOTH IN AND OUT OF SAGINAW COUNTY.
- 5 POSITIVELY IDENTIFY PERSON OR PERSONS BY CRIMINAL CHARGES FOR ALL LOCAL POLICE AGENCIES IN SAGINAW COUNTY.

GOALS OR OBJECTIVES:

THE SHERIFF DEPARTMENT CONTINUES TO COLLABORATE WITH THE COURTS AND THE OFFICE OF COMMUNITY CORRECTIONS TO IDENTIFY ALTERNATIVES TO INCARCERATION FOR NON-VIOLENT OFFENDERS. THE DEPARTMENT CONTINUES TO EXPLORE NEW WAYS TO REDUCE THE INMATE POPULATION.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 35100 SHERIFF'S DEPT JAIL DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$3,628,968	\$3,645,564	\$3,673,076	27,512	0.75
B) EMPLOYEE FRINGE BENEFITS	2,581,159	2,693,105	2,800,343	107,238	3.98
C) OPERATING SUPPLIES	659,701	698,500	698,500	0	0.00
D) OTHER SERVICES & CHARGES	2,537,318	2,515,945	3,054,315	538,370	21.40
X) CAPITAL OUTLAY	6,289	7,400	6,773	-627	-8.47
TOTAL	\$9,413,435	\$9,560,514	\$10,233,007	672,493	7.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$7,296	\$7,400	\$7,400	0	0.00
E) STATE GRANTS	4,044	5,700	5,700	0	0.00
H) CHARGES FOR SERVICES-FEES	59,555	58,000	58,000	0	0.00
J) CHARGES FOR SERVICES-SALES	995			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE			630,000	630,000	100.00
W) CONTRIBUTIONS FROM OTHER FUND	2,646,287	2,660,313	2,603,038	-57,275	-2.15
X) REIMBURSEMENTS	3,943	5,050	3,250	-1,800	-35.64
TOTAL	\$2,722,120	\$2,736,463	\$3,307,388	570,925	20.86

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
C01	BOOKING OFFICER (S.O.)	5.00
C01	SECURITY (S.O.)	44.00
C01	TRANSPORT OFFICER(CORRECTIONS)	1.00
D01	TRANSPORT OFFICER (DEPUTY)	3.00
M10	CAPTAIN - JAIL DIVISIONAL	1.00
S20	JAIL SERGEANT	7.00
T10	SHERIFF'S OFFICE CLERK	2.00
AUTHORIZED POSITION TOTAL		63.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 41000 PLAT BOARD

DESCRIPTION:

TO REVIEW AND ADVISE REGARDING PROVISIONS OF THE SUBDIVISION CONTROL ACT. MEMBERS ARE: REGISTER OF DEEDS MILDRED M. DODAK-CHARIPERSON, SUSAN KALTENBACH COUNTY CLERK-SECRETARY AND TIMOTHY NOVAK TREASURER.

SERVICES PROVIDED:

- 1 THE PLAT BOARD PROVIDES FINAL LOCAL GOVERNMENT REVIEW, PRIOR TO SUBMITTING TO THE STATE DEPARTMENT OF COMMERCE FOR FINAL APPROVAL.
- 2 TO MONITOR AND ADVISE THROUGH CHAIRPERSON, DIVISIONS OF LAND WITHIN SAGINAW COUNTY.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
CITY OF FRANKENMUTH				
CITY OF SAGINAW				
CITY OF ZILWAUKEE				
KOCHVILLE TOWNSHIP				
THOMAS TOWNSHIP				
SAGINAW TOWNSHIP	1	1		
BIRCH RUN TOWNSHIP				
TITTABAWASSEE TOWNSHIP		1		
SWAN CREEK TOWNSHIP				
RICHLAND TOWNSHIP				
BUENA VISTA TOWNSHIP				
VILLAGE OF ZILWAUKEE				
TOTALS:	1	2		

GOALS OR OBJECTIVES:

TO CONTINUE THROUGH CHAIRPERSON ADVISING PLAT BOARD AND ALL LOCAL ENGINEERING FIRMS OF ANY UPDATES OR REVISIONS OF THE MICHIGAN SUBDIVISION CONTROL ACT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$300	\$600	\$300	-300	-50.00
B) EMPLOYEE FRINGE BENEFITS	94			0	0.00
TOTAL	\$394	\$600	\$300	-300	-50.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 44500 DRAIN-CTY AT LARGE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$154,435	\$395,000	\$197,500	-197,500	-50.00
TOTAL	<u>\$154,435</u>	<u>\$395,000</u>	<u>\$197,500</u>	<u>-197,500</u>	<u>-50.00</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
X) REIMBURSEMENTS	\$71,636	\$195,823		-195,823	-100.00
TOTAL	<u>\$71,636</u>	<u>\$195,823</u>		<u>-195,823</u>	<u>-100.00</u>

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 60151 MEDICAL EXAMINER

DESCRIPTION:

REPORTS AND INVESTIGATES DEATHS IN SAGINAW COUNTY. AVAILABLE TWENTY-FOUR (24) HOURS PER DAY SEVEN (7) DAYS PER WEEK. OPERATES IN COMPLIANCE WITH P.A. 181 OF 1953, AS AMENDED: AN ACT RELATIVE TO INVESTIGATIONS IN CERTAIN INSTANCES OF THE CAUSES OF DEATH WITHIN THIS STATE DUE TO VIOLENCE, NEGLIGENCE, OR OTHER ACTS OR OMISSIONS OF A CRIMINAL NATURE OR TO PROTECT PUBLIC HEALTH; TO PROVIDE FOR THE TAKING OF STATEMENTS FROM INJURED PERSONS UNDER CERTAIN CIRCUMSTANCES; TO PRESCRIBE PENALTIES FOR VIOLATIONS OF THE PROVISIONS OF THIS ACT; AND TO PRESCRIBE A REFERENDUM THEREON. AUTOPSY SERVICES ARE CONTRACTED WITH ONE FORENSIC PATHOLOGIST.

SERVICES PROVIDED:

- 1 RECEIVES REPORTS OF DEATHS FROM HOSPITALS, POLICE, HOSPICE AND FAMILIES. CONDUCTS DEATH SCENE INVESTIGATIONS PERTAINING TO THESE DEATHS. INVESTIGATES CAUSE AND CIRCUMSTANCES OF ALL DEATHS
- 2 CONDUCTS AUTOPSIES FOR SAGINAW COUNTY, FAMILIES AND OUT-OF-COUNTY AGENCIES INCLUDING MEDICAL EXAMINERS OFFICES, POLICE/LAW ENFORCEMENT AND PROSECUTORS OFFICES. DETERMINES CAUSE & MANNER
- 3 INVESTIGATES, APPROVES AND ISSUES BOTH CREMATION PERMITS AND DISINTERMENT/REINTERMENT PERMITS. ISSUES AND/OR UPDATES DEATH CERTIFICATES FOR MEDICAL EXAMINER CASES.
- 4 DETERMINES THE IDENTITY OF DECEASED INDIVIDUALS AND NOTIFIES NEXT OF KIN. WORKS CLOSELY WITH FAMILY MEMBERS TO DISSEMINATE INVESTIGATION INFORMATION AND AUTOPSY FINDINGS.
- 5 PROCESS REQUESTS FOR RECORDS FROM INSURANCE AGENCIES, DOCTORS OFFICES, FOIA REQUESTS, FAMILIES, HOSPITALS, LAW ENFORCEMENT AND PROSECUTORS OFFICES.
- 6 REPORTS OF DEATH AND INVESTIGATION OF DEATH ARE TAKEN TWENTY-FOUR (24) HOURS PER DAY, SEVEN (7) DAYS PER WEEK.
- 7 SUPERVISE AND OVERSEE MEDICAL EXAMINER SPECIAL INVESTIGATORS (MESI), VOLUNTEERS, CLERICAL STAFF, DIENERS, CONTRACTORS AND ON-CALL INDIVIDUALS COVERING THE PAGER.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
AUTOPSIES	233	204	212	225
CREMATIONS	1,186	1,112	1,140	1,175
REPORTABLE DEATHS	947	970	990	1,010

GOALS OR OBJECTIVES:

CONTINUE TO IMPROVE OFFICE EFFICIENCY WITH TECHNOLOGY UPGRADES, ORGANIZATION, TRAINING AND COORDINATION WITH INVOLVED AGENCIES. INCREASE AUTOPSY SERVICES WITH OUT-OF-COUNTY AGENCIES. WORK ON LONG-TERM GOAL OF CREATING AND IMPLEMENTING A REGIONAL MORGUE. IMPROVE RESPONSE TIMES BY PROVIDING NECESSARY STAFFING AND OFFICE COVERAGE TWENTY-FOUR (24) HOURS PER DAY SEVEN (7) DAYS PER WEEK. SCAN RECORDS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 60151 MEDICAL EXAMINER

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$72,501	\$88,441	\$87,581	-860	-0.97
B) EMPLOYEE FRINGE BENEFITS	56,602	75,189	81,006	5,817	7.74
C) OPERATING SUPPLIES	2,994	3,550	3,050	-500	-14.09
D) OTHER SERVICES & CHARGES	278,526	276,867	285,735	8,868	3.20
X) CAPITAL OUTLAY		2,771		-2,771	-100.00
TOTAL	\$410,623	\$446,818	\$457,372	10,554	2.36

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
B) BUSINESS LICENSES & PERMITS	\$73,146	\$64,800	\$68,800	4,000	6.17
H) CHARGES FOR SERVICES-FEES	87,771	45,000	55,000	10,000	22.22
I) CHARGES FOR SERVICES-RENDERED	2,370	4,000	2,500	-1,500	-37.50
TOTAL	\$163,287	\$113,800	\$126,300	12,500	10.98

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T13	STENO-SECRETARY II MED. EX.	1.00
T08	CLERK TYPIST II	1.00
	AUTHORIZED POSITION TOTAL	2.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 68100 VETERANS BURIAL ALLOWANCE

DESCRIPTION:

UNDER STATE LAW (PA 235 OF 1911) COUNTIES ARE REQUIRED TO PROVIDE FUNDS FOR THE PAYMENT OF A \$300 BURIAL ALLOWANCE FOR ELIGIBLE MILITARY VETERANS AND THEIR WIVES OR WIDOWS. THE PAYMENT OF THIS ALLOWANCE MUST BE AUDITED AND APPROVED BY THE THREE MEMBER SOLDIERS AND SAILORS RELIEF COMMISSION.

THE BURIAL ALLOWANCE IS SET BY STATUTE AT \$300; BUT, BECAUSE OF THE PROGRESSIVELY AGING POPULATION OF KOREAN, VIETNAM, AND DESERT STORM VETERANS, THE EXPECTED NUMBER OF ALLOWANCES PAID AND CLAIMS DENIED, WILL INCREASE IN FUTURE YEARS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$15,900	\$17,400	\$17,400	0	0.00
TOTAL	\$15,900	\$17,400	\$17,400	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 89950 CONTRIBUTIONS-OTHER AGENCIES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$1,384,719	\$1,389,774	\$1,395,580	5,806	0.42
TOTAL	\$1,384,719	\$1,389,774	\$1,395,580	5,806	0.42

FUND: 101 GENERAL OPERATING
 ACTIVITY: 92500 BUDGET STABILIZATION RESERVE

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
Z) OTHER REVENUES		\$361,793		361,793	-100.00
TOTAL		\$361,793		361,793	-100.00

FUND: 101 GENERAL OPERATING
 ACTIVITY: 93000 CONTRIBUTIONS FROM OTHER FUNDS

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
W) CONTRIBUTIONS FROM OTHER FUND	\$1,776,150	\$1,776,824	\$1,876,824	100,000	5.63
TOTAL	\$1,776,150	\$1,776,824	\$1,876,824	100,000	5.63

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 96500 CONTRIBUTIONS TO OTHER FUNDS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$8,537,845	\$6,557,215	\$5,950,697	-606,518	-9.25
TOTAL	<u>\$8,537,845</u>	<u>\$6,557,215</u>	<u>\$5,950,697</u>	<u>-606,518</u>	<u>-9.25</u>

SPECIAL REVENUE FUNDS

Law Enforcement Fund - This fund is used to account for the operations of the Saginaw County Sheriff's Road Patrol. Money for the operation of this fund is supplied from a special voted tax, contributions from other County funds, and reimbursements. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Parks and Recreation Commission Fund - This fund is used to account for the operation and maintenance of several parks throughout the County. Money for the operation of this fund is supplied from a special voted tax and user fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

G.I.S. (Geographic Information System) Fund - This fund is used to account for the development and operations of a County-wide geographic information system. Money for the operation of this fund is supplied from reimbursement by the Saginaw Area GIS Authority. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Friend of Court Fund - This fund is used to account for the operations of the Friend of the Court's Office. Money for the operation of this fund is supplied from federal and state grants, user fees, and marriage counseling fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Health Department Fund - This fund is used to account for the operations of the Saginaw County Health Department. Money for the operation of the Health Department is supplied from federal and state grants, user fees and contributions from the general fund. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Solid Waste Management Fund - This fund is used to account for funds earmarked for solid waste planning, regulation and ordinance administration. Money for these activities comes from application fees and surcharges paid by landfills. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Lodging Excise Tax Fund - This fund is used to account for the collection and distribution of the hotel and motel tax used to promote tourism and convention activities under the provisions of Act 263 of the Public Acts of 1974, as amended. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Principal Residential Exemption Denial Fund - This fund is used to account for the collection of taxes and interest due from principal residential exemption (homestead) denials. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

SPECIAL REVENUE FUNDS (Continued)

Event Center Fund - This fund is used to account for the operations of The Dow Event Center. Money for the operation of this fund is supplied from a special voted tax. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Castle Museum and Historical Activity Fund - This fund is used to account for the operations of the Castle Building and Historical Museum. Money for the operation of this fund is supplied from a special voted tax. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Commission on Aging Fund - This fund is used to account for the operations of the Saginaw County Commission on Aging. Money for the operation of the Commission on Aging is supplied from a special voted tax, federal and state grants. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Mosquito Control Fund - This fund is used to account for the operations of the Saginaw County Mosquito Abatement Commission. Money for the operation of the fund is supplied from a special voted tax. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

River Preservation Fund (Dredged Materials Disposal Facility) - This fund is used to account for the operations and maintenance of the Saginaw County Dredged Materials Disposal Facility (DMDF). Money for the operation of the fund is supplied from contributions. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Planning Commission Fund - This fund is used to account for the operations of the Saginaw County Planning Commission. Money for the operation of this fund is supplied from federal and state grants, reimbursements from other local units of government for work performed by the planning staff, and contributions from other County funds. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Brownfield Redevelopment Authority Fund - This fund is used to account for the operations of the County's Brownfield Redevelopment Authority that designs, adopts and implements a redevelopment plan for each Brownfield project. Money for the operation of this fund is supplied from recaptured taxes. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Economic Development Corporation Fund - This fund is used to account for the administrative operations of the County's Economic Development Corporation. Money for the operation of this fund is supplied from fees and interest earnings. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

SPECIAL REVENUE FUNDS (Continued)

Public Improvement Fund - This fund is used to account for the collection and distribution of monies specifically earmarked for statutory public improvements. Money for the operation of this fund is supplied from "Non-Tax" Revenue: charges for services, licenses and permits, sales of general fixed assets, state shared revenues, and interest earned. Once money is placed in this fund, it becomes restricted and cannot be expended or transferred for purposes other than the public improvements specified by statute or local ordinance. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Courthouse Preservation Technology Fund - This fund is used to account for the collection of \$10.00 per traffic ticket which is used to fund computer technology. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Animal Control Fund - This fund is used to account for the operations of the Saginaw County Animal Control Facility. Money for the operation of this fund is supplied from a special voted tax and user fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Land Reutilization Fund - This fund is used to account for the proceeds from the operations of the Delinquent Property Tax Foreclosure Fund and those proceeds are to be used to pay for expenses of the Land Bank Authority. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Small Cities Reuse Fund - This fund is used to account for the operations of a service providing low interest loans to assist professional, commercial and industrial entities in rehabilitation and expansion of existing businesses and construction of new businesses within the county. Money for the operation of this fund is supplied from federal (pass-thru state) grants, interest earnings from loans, interest earnings from investments, and principal repayments. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Register of Deeds Automation Fund - This fund is used to account for the collection of \$5.00 of the total fee collected for each recording which is used to fund the upgrading of technology in the Register of Deeds' Office. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

E-911 Telephone Surcharge Fund - This fund is used to account for the collection and distribution of a telephone surcharge to the Saginaw County 911 Communications Center Authority, for operations of the County 911 system. Money for the operation of this fund is supplied from a special voted assessment. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

SPECIAL REVENUE FUNDS (Continued)

Mobile Data Maintenance and Replacement Fund - This fund is used to account for the maintenance and replacement of the mobile computers put in the law enforcement vehicles throughout the County and local jurisdictions. Money for the operation of this fund is supplied from the yearly maintenance fees charged to the local law enforcement agencies. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Local Correction Officers Training Fund - This fund is used to account for the collection and distribution of booking fees through the Saginaw County Jail. Money for the operation of this fund is supplied from booking fees and is used as a source of revenue for the local correctional officers training programs and a portion is subsequently remitted to the State in accordance with Public Act 124 of 2003. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Concealed Pistol Licensing Fund - This fund is used to account for the collection of \$26.00 of the total fee collected from each license application which is used by the Clerk's Office in accordance with Act 3 of the Public Acts of 2015. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Area Records Management System Fund - This fund is used to account for the creation and maintenance of a records management system for local law enforcement agencies within Saginaw County. Money for the operation of this fund is supplied from connection fees, annual maintenance fees, and interest earnings. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Law Library Fund - This fund is used to account for the operations of the Saginaw County Law Library. Money for the operation of this fund is supplied from an annual statutory penal fine distribution, and general fund contributions. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

County Library (Board) Fund - This fund is used to account for the collection and distribution of penal fines. Money for the operation of this fund is supplied from penal fines and is subsequently distributed to the various libraries within the county as directed by the State Library Board. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

M W - Service Centers Fund - This fund is used to account for the operations of the Midland, Bay, Northpointe, St. Charles/Chesaning, and Saginaw one-stop employment agencies. Money for the operation of this fund is supplied from contributions from the County's Michigan Works Administration Special Revenue Fund. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

SPECIAL REVENUE FUNDS (Continued)

Michigan Works Administration Fund - This fund is used to account for the operations of the Job Training Partnership Consortium. Money for the operation of this fund is supplied from federal and state grants. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Remonumentation Fund - This fund is used to account for surveying and remonumentation activities in the County. Money for the operation of this fund is supplied from a state grant. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Special Projects Fund - This fund is used to account for the operations of the various grant-in-aid programs throughout the county. Money for the operation of this fund is supplied from federal and state grants, contributions from other County funds, reimbursements for services performed, and user fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Special Projects Fund - Sheriff - This fund is used to account for the operations of the various grant-in-aid programs of the Saginaw County Sheriff's Department. Money for the operation of this fund is supplied from federal and state grants, contributions from other County funds, reimbursements for services performed, and user fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Special Projects Fund - Prosecutor - This fund is used to account for the operations of the various grant-in-aid programs of the Saginaw County Prosecutor. Money for the operation of this fund is supplied from federal and state grants, contributions from other County funds and reimbursements for services performed. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Special Projects Fund - Community Corrections - This fund is used to account for the operations of the various grant-in-aid programs of the Saginaw Community Corrections program. Money for the operation of this fund is supplied from federal and state grants, contributions from other County funds, and reimbursements for services performed. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Special Projects Fund – MSU Extension - This fund is used to account for the operations of the various grant-in-aid programs and administration of the Saginaw County MSU Cooperative Extension. Money for the operation of this fund is supplied from federal and state grants and contributions from other County funds. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

SPECIAL REVENUE FUNDS (Concluded)

Social Services Fund - This fund is used to record and account for the operations of the Saginaw County Department of Human Services. The Saginaw County Department of Human Services has a separate accounting system which is prescribed by the State Department of Treasury and the State Department of Human Services. It receives revenues from federal and state grants for welfare recipients and reimbursements from recipients. In addition, it receives general fund appropriations for the operation of the Department of Human Services Board. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Child Care Fund - This fund is used to account for the foster care of children under the authority and administration of the Saginaw County Department of Human Services and the Saginaw County Probate Court-Juvenile Division. Money for the operation of this fund is supplied from federal and state grants, reimbursements for services performed, and general fund contributions. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Veterans' Relief Fund - This fund is used to account for services provided to indigent veterans. Money for the operation of this fund is supplied from contributions from the General Fund. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Veterans' Trust Fund - This fund is used to account for the operations of the Saginaw County Authorized Agent for the Michigan Veterans Trust Fund. Money for the operation of this fund is supplied from state grants. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 205 COUNTY ROAD PATROL MILLAGE
 ACTIVITY: 32400 COUNTY ROAD PATROL MILLAGE

DESCRIPTION:

THIS WAS A NEW ACTIVITY THAT WAS CREATED TO SPLIT OFF THE LAW ENFORCEMENT COUNTY ROAD PATROL MILLAGE REVENUE FROM STATE REVENUE SHARING AND OTHER REIMBURSEMENTS AND CONTRACT REVENUE IN THE LAW ENFORCEMENT ACTIVITY. (SEE #207-30104. ALL NARRATIVES AND STATISTICS ARE COMBINED FOR LAW ENFORCEMENT AND ROAD PATROL MILLAGE IN #207-30104 NARRATIVE)

SERVICES PROVIDED:

- 1 SEE #207-30104 LAW ENFORCEMENT
- 2 WRITE IN SAME VERBAGE AS LAW ENFORCEMENT

GOALS OR OBJECTIVES:

SEE #207-30104 - LAW ENFORCEMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$704,298	\$714,600		-714,600	-100.00
B) EMPLOYEE FRINGE BENEFITS	609,637	555,201		-555,201	-100.00
C) OPERATING SUPPLIES	6,258	6,000		-6,000	-100.00
D) OTHER SERVICES & CHARGES	139,872	328,592		-328,592	-100.00
X) CAPITAL OUTLAY	38,920	100,797		-100,797	-100.00
TOTAL	\$1,498,985	\$1,705,190		-1,705,190	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) TAXES	\$1,603,021	\$1,607,157		-1,607,157	-100.00
J) CHARGES FOR SERVICES-SALES	11,357			0	0.00
M) INTEREST EARNED	1,785	1,000		-1,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND		2,897		-2,897	-100.00
X) REIMBURSEMENTS	1,282			0	0.00
Z) OTHER REVENUES		94,136		-94,136	-100.00
TOTAL	\$1,617,445	\$1,705,190		-1,705,190	-100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 207 LAW ENFORCEMENT
ACTIVITY: 30104 SHERIFF-OPERATIONS DIVISION

DESCRIPTION:

THE OPERATIONS DIVISION OF THE SHERIFF'S DEPARTMENT HAS PRIMARY LAW ENFORCEMENT RESPONSIBILITY IN SAGINAW COUNTY WHERE NO LOCAL LAW ENFORCEMENT AGENCY HAS BEEN ESTABLISHED. DEPUTIES ARE ASSIGNED OUT OF THE HEADQUARTERS BUILDING, AND OPERATE (5) SUBSTATIONS THROUGHOUT SAG. COUNTY. SUBSTATIONS ARE LOCATED IN MERRILL, TAYMOUTH TWP, KOCHVILLE TWP, BLUMFIELD TWP, AND ST. CHARLES. IN ADDITION, THE INVESTIGATION DIVISION PROVIDES SUPPORT TO THE PATROL DIVISION AND TO NUMEROUS OTHER TOWNSHIP AND VILLAGE AGENCIES, AS WELL AS SAGINAW COUNTY SURVEILLANCE TASK FORCE AND A NARCOTICS UNIT.

SERVICES PROVIDED:

- 1 RESPONSE TO CALLS FOR ASSISTANCE, EMERGENCIES, VEHICLE CRASHES, CRIMINAL COMPLAINTS, AND DOMESTIC DISTURBANCES.
- 2 PROVIDE TRAFFIC ENFORCEMENT THROUGHOUT ALL OF SAGINAW COUNTY.
- 3 PROVIDE PROACTIVE GENERAL PATROL IN COMMUNITIES WITHOUT PROPRIETARY POLICE SERVICES.
- 4 PROVIDE ASSISTANCE TO OTHER POLICE AGENCIES AS NEEDED.
- 5 WORK WITH SAGINAW COUNTY SCHOOLS ON EDUCATING YOUNG ADULTS IN THE AREAS OF DRUG AND ALCOHOL ABUSE, ALONG WITH INTERNET CRIMES.
- 6 EXECUTE OUTSTANDING ARREST WARRANTS, BOTH CRIMINAL AND CIVIL.
- 7 TRANSPORT PRISONERS FROM THE SAGINAW COUNTY JAIL TO VARIOUS MEDICAL AND LEGAL APPOINTMENTS, PRISONS, OTHER COUNTY JAILS, AND OTHER FACILITIES.

GOALS OR OBJECTIVES:

THE SAGINAW SHERIFF DEPT. THROUGH A PROACTIVE APPROACH WILL CONTINUE TO WORK CLOSELY WITH OTHER LAW ENFORCEMENT AGENCIES, THE PROSECUTOR'S OFFICE AND COURTS TO REDUCE SERIOUS CRIME IN SAGINAW CO. OUR EFFORTS WILL CONTINUE IN SCHOOLS TO EDUCATE YOUNG PEOPLE ON THE DANGER OF DRUGS AND ALCOHOL, AND THE INTERNET. WE WILL CONTINUE TO EDUCATE SENIOR GROUPS OF CRIME PREVENTION TIPS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 207 LAW ENFORCEMENT
 ACTIVITY: 30104 SHERIFF-OPERATIONS DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$1,917,719	\$1,901,887	\$2,693,226	791,339	41.61
B) EMPLOYEE FRINGE BENEFITS	1,535,563	1,427,306	2,006,331	579,025	40.57
C) OPERATING SUPPLIES	25,693	23,850	29,000	5,150	21.59
D) OTHER SERVICES & CHARGES	3,201,852	3,231,879	3,317,425	85,546	2.65
X) CAPITAL OUTLAY	10,858	104,636	270,062	165,426	158.10
TOTAL	\$6,691,685	\$6,689,558	\$8,316,044	1,626,486	24.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$4,720,495	\$4,735,293	\$6,223,349	1,488,056	31.42
H) CHARGES FOR SERVICES-FEES	55			0	0.00
I) CHARGES FOR SERVICES-RENDERED	54,980	60	25,060	25,000	1666.67
J) CHARGES FOR SERVICES-SALES	19,037		10,000	10,000	100.00
L) FINES & FORFEITS	1,500			0	0.00
M) INTEREST EARNED	4,065		5,700	5,700	100.00
W) CONTRIBUTIONS FROM OTHER FUND	1,007,619	1,016,660	1,033,301	16,641	1.64
X) REIMBURSEMENTS	873,742	937,545	1,018,634	81,089	8.65
Z) OTHER REVENUES	512			0	0.00
TOTAL	\$6,682,005	\$6,689,558	\$8,316,044	1,626,486	24.31

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	5.00
D01	PATROL OFFICER (DEP)	26.00
D01	TRANSPORT OFFICER (CONTRACT)	1.00
M09	DEP. DIVISIONAL COMMANDER (LT)	2.00
S20	DETECTIVE SERGEANT	1.00
S20	PATROL SERGEANT	6.00
T10	SHERIFF'S OFFICE CLERK	3.00
AUTHORIZED POSITION TOTAL		44.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 208 PARKS & RECREATION
 ACTIVITY: 75100 PARKS & RECREATION COMMISSION

DESCRIPTION:

THE SAGINAW COUNTY PARKS AND RECREATION COMMISSION HAS THE RESPONSIBILITY OF MEETING THE OUTDOOR RECREATION AND LEISURE NEEDS OF THE RESIDENTS OF SAGINAW COUNTY. THE COMMISSION PROVIDES A FULL RANGE OF LEISURE SERVICES RANGING FROM PLANNING AND DEVELOPMENT OF NEW PARK FACILITIES TO THE DIRECT SPONSORSHIP OF OUTDOOR RECREATION ACTIVITIES.

SERVICES PROVIDED:

- 1 OVERSEE THE OPERATION AND MAINTENANCE OF SEVEN COUNTY PARKS.
- 2 PROVIDE PARK PROGRAMS THAT INCLUDE ENVIRONMENTAL EDUCATION, PICNICKING, BOATING, HIKING, CROSS COUNTRY SKIING, GROUP CAMPING, AND MANY OTHER LEISURE ACTIVITIES.
- 3 PROVIDE ASSISTANCE TO LOCAL AGENCIES ON NATURAL RESOURCE PLANNING AND PROBLEM SOLVING.
- 4 IDENTIFY PARK DEVELOPMENT NEEDS AND COORDINATE PARK DEVELOPMENT PROJECT SUPERVISION.

ACTIVITY REPORT:	2014	2015	2016	2017
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
HAITHCO MOTOR VEHICLES	4,272			
IMERMAN MOTOR VEHICLES	4,955			
HAITHCO PADDLEBOAT RENTAL	1,059			
PAVILION RESERVATIONS	149			
SEASON PASSES	93			

GOALS OR OBJECTIVES:

THE PARKS DEPARTMENT WILL ASSESS FUTURE PARK DEVELOPMENT PROJECTS ON AN ONGOING BASIS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 208 PARKS & RECREATION
 ACTIVITY: 75100 PARKS & RECREATION COMMISSION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$335,364	\$361,054	\$390,212	29,158	8.08
B) EMPLOYEE FRINGE BENEFITS	138,499	192,668	204,843	12,175	6.32
C) OPERATING SUPPLIES	56,118	64,201	72,170	7,969	12.41
D) OTHER SERVICES & CHARGES	277,631	525,732	616,720	90,988	17.31
X) CAPITAL OUTLAY	27,145	93,569	122,500	28,931	30.92
TOTAL	\$834,757	\$1,237,224	\$1,406,445	169,221	13.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$762,587	\$1,393,124	\$1,366,940	-26,184	-1.88
E) STATE GRANTS	7,175			0	0.00
H) CHARGES FOR SERVICES-FEES	48,323	15,875	15,900	25	0.16
J) CHARGES FOR SERVICES-SALES	7,534	6,000		-6,000	-100.00
K) CHARGES FOR SERVICES-USER FEE	5,022	10,650	10,650	0	0.00
M) INTEREST EARNED	1,937	8,155	2,000	-6,155	-75.48
U) CONTRIB & DONAT-PUB & PRIVATE	332			0	0.00
Z) OTHER REVENUES	-72	-196,580	10,955	207,535	-105.57
TOTAL	\$832,837	\$1,237,224	\$1,406,445	169,221	13.68

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	PARKS DIRECTOR	1.00
H09	OPERATIONS SUPERVISOR	1.00
I08	OUTDOOR REC. & EVENTS COORD.	1.00
T12	PARKS SPECIALIST	1.00
T10	OFFICE MANAGER	1.00
	AUTHORIZED POSITION TOTAL	5.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 208 PARKS & RECREATION
 ACTIVITY: 75120 IMERMAN MEMORIAL RESTRICTED

DESCRIPTION:

CAPITAL IMPROVEMENT PROJECTS AS NEEDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$15,000	\$15,000	0	0.00
X) CAPITAL OUTLAY		30,000		-30,000	-100.00
TOTAL		\$45,000	\$15,000	-30,000	-66.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$162			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	18	15,000	15,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		30,000		-30,000	-100.00
TOTAL	\$180	\$45,000	\$15,000	-30,000	-66.67

FUND: 208 PARKS & RECREATION
 ACTIVITY: 75130 W. H. HAITHCO RESTRICTED

DESCRIPTION:

CAPITAL IMPROVEMENT PROJECTS AS NEEDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$16,400	\$16,400	0	0.00
TOTAL		\$16,400	\$16,400	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$182			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	12,000	12,000	12,000	0	0.00
Z) OTHER REVENUES		4,400	4,400	0	0.00
TOTAL	\$12,182	\$16,400	\$16,400	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 208 PARKS & RECREATION
 ACTIVITY: 75140 RAIL TRAIL-MAINTENANCE

DESCRIPTION:

CAPITAL IMPROVEMENT PROJECTS AS NEEDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$74	\$3,020	\$9,020	6,000	198.68
TOTAL	\$74	\$3,020	\$9,020	6,000	198.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$6	\$20	\$20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		3,000	3,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND			6,000	6,000	100.00
TOTAL	\$6	\$3,020	\$9,020	6,000	198.68

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 211 GIS SYSTEM
 ACTIVITY: 41400 GIS SYSTEM

DESCRIPTION:

MUNICIPALITIES IN SAGINAW COUNTY THROUGH A COOPERATIVE EFFORT HAVE ESTABLISHED A SAGINAW AREA GIS AUTHORITY. THE COUNTY HAS AGREED TO PROVIDE STAFFING FOR THE AUTHORITY WITH REIMBURSEMENT OF COSTS TO THE COUNTY BY MEANS OF A CONTRACTUAL AGREEMENT. NOTE: CONTRIBUTION - GIS AUTHORITY FUND 101-89950-96941 NEEDS TO REFLECT AN INCREASE PER PARCEL FOR FISCAL 2015-2016 BUDGET. BASED ON A TOTAL OF 69,314 PARCELS AT A FEE RATE OF \$1.50 PER PARCEL THE COUNTY MEMBERSHIP FEE IS PROJECTED TO BE \$103,971.00.

SERVICES PROVIDED:

- 1 COMPUTER BASED MAPPING. (INCLUDING BOTH ON SCREEN AND PRINTED MAPS)
- 2 THE ABILITY TO GEOGRAPHICALLY RELATE OTHER TYPES OF INFORMATION STORED IN COMPUTERS SUCH AS PROPERTY INFORMATION, CRIME INCIDENTS, AND HEALTH SERVICES PROVIDED ETC.
- 3 THE ABILITY TO PERFORM ANALYSIS BASED ON THE RELATED DATA AND TO PRESENT IT EITHER VISUALLY OR STATISTICALLY.
- 4 ACQUIRE AND MAKE AVAILABLE AERIAL PHOTOGRAPHS AND IMPROVED PROPERTY LINE INFORMATION
- 5 MAKE GEOGRAPHIC INFORMATION AVAILABLE TO ALL COUNTY DEPARTMENTS TO IMPROVE INFORMATION AND DECISION MAKING
- 6 THE SAGINAW AREA GIS AUTHORITY HAS BEEN FORMED TO PROVIDE THE MAXIMUM BENEFITS AND EFFECTIVE USE OF GIS THROUGH A COORDINATED COOPERATIVE EFFORT AND SHARING OF RESOURCES THROUGH THE COUNTY AND LOCAL MUNICIPALITIES.

GOALS OR OBJECTIVES:

THE SAGINAW AREA GIS AUTHORITY HAS BEEN FORMED TO PROVIDE THE MAXIMUM BENEFITS AND EFFECTIVE USE OF GIS THROUGH A COORDINATED COOPERATIVE EFFORT AND SHARING OF RESOURCES THROUGH THE COUNTY AND LOCAL MUNICIPALITIES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$107,559	\$107,280	\$108,988	1,708	1.59
B) EMPLOYEE FRINGE BENEFITS	83,877	85,912	85,797	-115	-0.13
D) OTHER SERVICES & CHARGES	1,271	1,297	1,298	1	0.08
TOTAL	\$192,707	\$194,489	\$196,083	1,594	0.82

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
X) REIMBURSEMENTS	\$196,424	\$194,489	\$196,083	1,594	0.82
TOTAL	\$196,424	\$194,489	\$196,083	1,594	0.82

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	GIS DATA ANALYST	1.00
P08	GIS TECHNICIAN	.80
AUTHORIZED POSITION TOTAL		1.80

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 215 FRIEND OF COURT
 ACTIVITY: 14100 FOC-ACT 294

DESCRIPTION:

THE OFFICE OF THE FRIEND OF THE COURT IS AN ARM OF THE CIRCUIT COURT CREATED BY STATUTE IN 1919. DUTIES INCLUDE MAKING RECOMMENDATIONS IN DOMESTIC CASES INVOLVING MINOR CHILDREN, ENFORCING ORDERS, AND PROVIDING PARTIES AN AVENUE TO MODIFY ORDERS. THIS OFFICE CONSISTS OF A STAFF OF "PUBLIC SERVANTS" ASSISTING THE COURT, COOPERATING WITH AND ASSISTING MEMBERS OF THE LOCAL BAR WHO DEAL WITH THIS OFFICE ON DOMESTIC CASES, AND SERVING THOSE MEMBERS OF THE COMMUNITY WHO HAVE CASES THROUGH THIS OFFICE. IT IS IMPORTANT NOT ONLY TO INSURE THAT FINANCIAL SUPPORT REACHES THE FAMILIES, BUT TO HELP IN ANY WAY TO LESSEN THE ADVERSE EFFECT OF DIVORCE ON FAMILIES.

SERVICES PROVIDED:

- 1 TO MAKE RECOMMENDATIONS TO THE COURT ON ISSUES RELATED TO DOMESTIC CASES, INCLUDING CUSTODY, PARENTING TIME, DOMICILE, SUPPORT, AND MEDICAL SUPPORT.
- 2 TO PROVIDE CHILD SUPPORT SERVICES REQUIRED BY FEDERAL LAW IN ACCORDANCE WITH OUR COOPERATIVE REIMBURSEMENT CONTRACT WITH THE STATE OF MICHIGAN DEPARTMENT OF HEALTH AND HUMAN SERVICES.
- 3 TO PARTNER WITH THE STATE DISTRIBUTION UNIT IN COLLECTING AND DISTRIBUTING CHILD SUPPORT MONIES IN A TIMELY MANNER.
- 4 TO PROVIDE AND ASSIST PARTIES WITH AN AVENUE TO ACCESS THE COURT, TO RESOLVE THEIR DISPUTES AND MODIFY THEIR ORDERS REGARDING CHILD SUPPORT, CUSTODY, PARENTING TIME AND MEDICAL SUPPORT.
- 5 TO COOPERATE AND COLLABORATE WITH OUTSIDE AGENCIES AND OTHER FOC'S IN AN EFFORT TO EDUCATE THE PUBLIC IN DOMESTIC ISSUES AND LESSEN THE ADVERSE EFFECTS OF DIVORCE ON FAMILIES.
- 6 TO ACTIVELY AND AGGRESSIVELY ENFORCE ALL COURT ORDERS WITH REGARD TO CHILD SUPPORT, MEDICAL REIMBURSEMENT, PARENTING TIME, CUSTODY ETC.
- 7 TO STAY ABREAST OF NEW LEGISLATION AND HOW IT AFFECTS THE WAY WHICH THIS OFFICE DOES BUSINESS. TO EDUCATE STAFF WITH REGARD TO NEW LEGISLATION/POLICIES FROM THE STATE COURT ADMIN. OFFICE.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
TOTAL COLLECTIONS	20,712,876	6,963,907	27,000,000	28,000,000
MEDIATION SESSIONS	18	25	20	20
BENCH WARRANTS ISSUED	1,035	902	900	900
TOTAL ACTIVE CASES	21,778	21,122	21,000	21,000
FOC RECOMMENDATIONS	3,618	2,838	3,000	3,000

GOALS OR OBJECTIVES:

MORE ACCESS AND EFFICIENT SERVICES TO CLIENTS, LOCAL BAR, OUTSIDE AGENCIES; INCREASE USE OF ENFORCEMENT REMEDIES; COLLABORATION WITH OUT SIDE AGENCIES TO PROVIDE PARENT EDUCATION SERVICES; ALTERNATE DISPUTE RESOLUTION; JOB RELATED EDUCATION FOR STAFF; IMPLEMENTING WAYS OF INCREASING REVENUES THROUGH THE CHARGING OF FEES AND ASSESSING COURT COSTS; INCREASING METHODS OF KEEPING STATS USING STATE COMPUTER SYSTEM

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 215 FRIEND OF COURT
 ACTIVITY: 14100 FOC-ACT 294

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$1,899,512	\$1,957,711	\$1,975,936	18,225	0.93
B) EMPLOYEE FRINGE BENEFITS	1,697,265	1,509,838	1,642,530	132,692	8.79
C) OPERATING SUPPLIES	44,561	49,050	47,750	-1,300	-2.65
D) OTHER SERVICES & CHARGES	796,897	883,866	861,681	-22,185	-2.51
X) CAPITAL OUTLAY	865	113,131	12,000	-101,131	-89.39
TOTAL	\$4,439,100	\$4,513,596	\$4,539,897	26,301	0.58

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$2,775,787	\$2,796,942	\$2,836,612	39,670	1.42
E) STATE GRANTS	205,364	191,524	252,244	60,720	31.70
H) CHARGES FOR SERVICES-FEES	319,909	307,800	304,800	-3,000	-0.98
I) CHARGES FOR SERVICES-RENDERED		100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	993,385	1,137,771	1,066,682	-71,089	-6.25
X) REIMBURSEMENTS	80,226	79,459	79,459	0	0.00
Z) OTHER REVENUES	-10			0	0.00
TOTAL	\$4,374,661	\$4,513,596	\$4,539,897	26,301	0.58

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	2.00
H13	FRIEND OF THE COURT	1.00
H10	ASSISTANT FRIEND OF THE CT.	1.00
H10	ASST. FRIEND OF THE COURT- OPE	1.00
I12	COURT REFEREE	2.00
I11	ASSOC.FOC	4.00
I08	CASEWORKER	4.00
I07	ACCOUNTANT I	1.00
T14	CHIEF ACCT SPEC/BOOKKEEPER	1.00
T13	ADMINISTRATIVE ASSISTANT	1.00
T13	INVESTIGATOR	1.00
T12	ADM ASST TO CIRC CT FAC/REFERE	1.00
T12	CHIEF ACCOUNT SPECIALIST	1.00
T12	CIRC CT RECORDER/ADM ASSIST	1.00
T10	ACCOUNT SPECIALIST	5.00
T10	ADMINISTRATIVE SECRETARY	3.00
T10	SUPPORT CLERK	4.00
T10	SUPPORT MEDICAL SPECIALIST	1.00
T10	SUPPORT SPEC. ENFORCEMENT OFF.	1.00
T09	ACCOUNT CLERK I/II	1.00
T09	ENFORCEMENT ANALYST	2.00
T09	INTAKE ANALYST	2.00
T09	RECEPTIONIST	2.00
AUTHORIZED POSITION TOTAL		43.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 215 FRIEND OF COURT
 ACTIVITY: 14110 ACCESS & VISITATION GRANT

DESCRIPTION:

SAFEPLACE IS A PROGRAM THAT OFFERS SUPERVISED VISITATION AND EXCHANGE SERVICES FOR PARENTS IN SAGINAW COUNTY AND THE SURROUNDING AREA. THE PROGRAM IS FUNDED THROUGH THE ACCESS AND VISITATION FUNDING WHICH IS OFFERED THROUGH THE STATE COURT ADMINISTRATIVE OFFICE EACH YEAR. THE SAGINAW COUNTY FRIEND OF THE COURT IS PARTNERING WITH THE UNDERGROUND RAILROAD TO PROVIDE THESE SERVICES.

SERVICES PROVIDED:

- 1 PROVIDE ONE HOUR VISITS FOR NON-CUSTODIAL PARENTS WITH THEIR MINOR CHILD(REN) ONCE PER WEEK WHICH ARE SUPERVISED BY TRAINED STAFF AT THE UNDERGROUND RAILROAD.
- 2 MONITOR THE EXCHANGE OF CHILDREN FROM ONE PARENT TO THE OTHER. DURING THIS TIME, PARENTS ARRIVE AT SEPARATE TIMES AND DO NOT INTERACT WITH EACH OTHER DURING THE EXCHANGE.
- 3 PROVIDE INFORMATION AND REFERRAL SHEETS TO PARENTS IN EITHER OF THE ABOVE PROGRAMS TO AGENCIES IN THE COMMUNITY THAT OFFER SERVICES THE PARENT MAY BE IN NEED OF SUCH AS SHELTER, FOOD, ETC.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
CASES WITH EXCHANGES	6	8	9	10
CASES WITH SUPERVISED PARENTING TIME	32	33	35	38

GOALS OR OBJECTIVES:

IN THE FUTURE, WE WOULD LIKE TO EXPAND OUR SERVICES TO SEVEN DAYS A WEEK TO BE ABLE TO SERVE MORE PEOPLE IN SAGINAW COUNTY AND THE SURROUNDING AREA.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$5,850	\$7,200	\$5,200	-2,000	-27.78
TOTAL	\$5,850	\$7,200	\$5,200	-2,000	-27.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$5,850	\$7,200	\$5,200	-2,000	-27.78
TOTAL	\$5,850	\$7,200	\$5,200	-2,000	-27.78

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 215 FRIEND OF COURT
 ACTIVITY: 14180 FOC MARRIAGE COUNSELING FEES

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE PORTION OF THE MARRIAGE LICENSE FEES COLLECTED BY THE COUNTY CLERK WHICH IS PASSED THROUGH TO THE FRIEND OF THE COURT. THIS REVENUE IS USED TO PROVIDE FAMILY COUNSELING SERVICES, INCLUDING DOMESTIC VIOLENCE AND CHILD ABUSE. THIS REVENUE IS COLLECTED PURSUANT TO PUBLIC ACT 128 OF 1887 MCL 551.103.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES		\$18,262	\$18,262	0	0.00
TOTAL		\$18,262	\$18,262	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
B) BUSINESS LICENSES & PERMITS	\$16,395	\$18,000	\$18,000	0	0.00
M) INTEREST EARNED	330	262	262	0	0.00
TOTAL	\$16,725	\$18,262	\$18,262	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
ACTIVITY: 60100 ADMINISTRATION-HEALTH

DESCRIPTION:

COORDINATION COMPONENTS OF ADMINISTRATION INCLUDE PLANNING, IMPLEMENTATION, AND EVALUATION OF ALL DEPARTMENT PROGRAMS UNDER AN APPROVED PLAN OF ORGANIZATION. QUALIFIED ADMINISTRATIVE STAFF MANAGE PROGRAM, PERSONNEL, FISCAL, DATA AND PHYSICAL OPERATIONS OF THE DEPARTMENT.

SERVICES PROVIDED:

- 1 ESTABLISH PROGRAM PRIORITIES AND THE DEVELOPMENT OF APPROPRIATE POLICIES AND PROCEDURES IN PUBLIC HEALTH AND SUPPORT SERVICES. COORDINATE LONG-RANGE PLANNING FOR SERVICES.
- 2 PROVIDE DIRECTION AND APPROVAL FOR PERSONNEL TRANSACTIONS SUCH AS EVALUATIONS, MERIT INCREASES, PROMOTIONS, DISCIPLINARY ACTION, AND/OR TERMINATION.
- 3 NEGOTIATE CONTRACTS WITH STATE, FEDERAL, AND LOCAL OFFICIALS FOR HEALTH PROGRAMS. IMPLEMENT, MONITOR, AND ENFORCE THE TERMS OF THESE CONTRACTS.
- 4 RECRUIT MANAGERIAL, PROFESSIONAL, AND CLERICAL STAFF IN COMPLIANCE WITH STATE AND LOCAL POLICIES AND PROCEDURES.
- 5 PROVIDE FISCAL SUPPORT FOR THE DEPARTMENT, INCLUDING: FEDERAL, STATE, AND LOCAL BUDGETS, FINANCIAL REPORTING, PERFORMANCE REPORTS, RECEIPTING, VOUCHERS, AND PAYROLL PREPARATION.
- 6 MAINTAIN EFFECTIVE LIAISON WITH MDHHS, MDEQ, MDARD AND OTHER STATE AND LOCAL AGENCIES. PROVIDE GUIDANCE IN THE COORDINATION OF EPIDEMIOLOGICAL INVESTIGATIONS OF DISEASE OUTBREAKS & RISK.
- 7 PROVIDE SUPPORT TO THE MEDICAL DIRECTOR AND THE BOARD OF HEALTH.

GOALS OR OBJECTIVES:

1. PROVIDE A COMPREHENSIVE AND COORDINATED APPROACH ADDRESSING PUBLIC HEALTH NEEDS THROUGH CONSULTATION AND COLLABORATION WITH OTHER HUMAN SERVICES AGENCIES.
2. PROVIDE A COMPREHENSIVE STRATEGIC PLAN TO MEET ANTICIPATED CHANGES IN THE HEALTH NEEDS OF SAGINAW COUNTY RESIDENTS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60100 ADMINISTRATION-HEALTH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$373,664	\$404,107	\$405,451	1,344	0.33
B) EMPLOYEE FRINGE BENEFITS	266,756	279,608	284,068	4,460	1.60
C) OPERATING SUPPLIES	9,410	9,600	10,900	1,300	13.54
D) OTHER SERVICES & CHARGES	1,050,186	1,077,221	939,474	-137,747	-12.79
X) CAPITAL OUTLAY			6,000	6,000	100.00
TOTAL	\$1,700,016	\$1,770,536	\$1,645,893	-124,643	-7.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
I) CHARGES FOR SERVICES-RENDERED	\$43,062	\$500	\$500	0	0.00
J) CHARGES FOR SERVICES-SALES	708			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		48,141	39,272	-8,869	-18.42
X) REIMBURSEMENTS	1,653,208	1,679,270	1,627,838	-51,432	-3.06
Z) OTHER REVENUES		42,625	-21,717	-64,342	-150.95
TOTAL	\$1,696,978	\$1,770,536	\$1,645,893	-124,643	-7.04

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	ACCOUNTING SUPERVISOR	1.00
I10	COMPUTER AND DATA ANALYST	1.00
M16	HEALTH OFFICER	1.00
M10	COMM HEALTH IMPROV DIR	1.00
M03	ADMINISTRATIVE ASSISTANT	1.00
P02	ACCOUNTANT I	2.00
AUTHORIZED POSITION TOTAL		7.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60104 AIDS COUNSELING/TESTING

DESCRIPTION:

THE HIV COUNSELING AND TESTING PROGRAM PROVIDES COUNSELING, EDUCATION, INFORMATION, AND TESTING TO INDIVIDUALS AT RISK FOR AIDS (ACQUIRED IMMUNE DEFICIENCY SYNDROME).

SERVICES PROVIDED:

- 1 PRE-TEST AND POST-TEST COUNSELING AND EDUCATION REGARDING HIGH-RISK BEHAVIORS.
- 2 VOLUNTARY, CONFIDENTIAL, OR ANONYMOUS HIV ANTIBODY TESTING.
- 3 INTERPRETATION OF TEST RESULTS AND REVIEW OF RISK REDUCTION BEHAVIORS.
- 4 REFERRAL OF SEROPOSITIVE CLIENTS FOR MEDICAL EVALUATION, TUBERCULOSIS TESTING, AND PSYCHOLOGICAL SUPPORT.
- 5 EDUCATION ABOUT AIDS AND PREVENTIVE MEASURES TO THE GENERAL PUBLIC THROUGH PRESENTATIONS AT SCHOOLS, WORKSITES, AND COMMUNITY ORGANIZATIONS.
- 6 PROVIDE VOLUNTARY PARTNER NOTIFICATION UPON CLIENT REQUEST OR MEDICAL REFERRAL.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
PRE-TEST COUNSELING TEST	872	947	950	950
POST-TEST COUNSELING FOR SEROPOSITIVE PERSONS	2	2	4	4
POST-TEST COUNSELING FOR SERONEGATIVE PERSONS	880	945	946	946
COMMUNITY PRESENTATIONS	22		5	5
# OF CLIENTS REFERRED TO ALTERNATIVE PROVIDERS	31	3	5	5

GOALS OR OBJECTIVES:

OFFER HIV TESTING & COUNSELING IN DRUG TREATMENT CENTERS AND THE SAGINAW COUNTY CORRECTIONAL FACILITY. CONTINUE TO NETWORK WITH COMMUNITY PARTNERS AS A REFERRAL SOURCE FOR HIV POSITIVE CLIENTS. CONTINUE TO PARTICIPATE IN THE SAGINAW COMMUNITY HIV/AIDS TASK FORCE AND THE RYAN WHITE CONSORTIUM MEETINGS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60104 AIDS COUNSELING/TESTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$30,921	\$40,810	\$27,289	-13,521	-33.13
B) EMPLOYEE FRINGE BENEFITS	32,515	29,188	27,101	-2,087	-7.15
D) OTHER SERVICES & CHARGES	21,340	23,799	21,931	-1,868	-7.85
TOTAL	\$84,776	\$93,797	\$76,321	-17,476	-18.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$13,738			0	0.00
E) STATE GRANTS	41,215	93,797	76,321	-17,476	-18.63
W) CONTRIBUTIONS FROM OTHER FUND	29,823			0	0.00
TOTAL	\$84,776	\$93,797	\$76,321	-17,476	-18.63

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	.60
AUTHORIZED POSITION TOTAL		.60

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60106 FAMILY PLANNING

DESCRIPTION:

PERSONAL HEALTH CENTER UNIT I IS THE FAMILY PLANNING PROGRAM WHICH PROVIDES MEDICAL, SOCIAL AND EDUCATIONAL SERVICES TO ASSIST INDIVIDUALS IN MAKING INFORMED CHOICES REGARDING PREGNANCY PREVENTION AND SAFE SEX OBJECTIVES.

SERVICES PROVIDED:

- 1 CLIENTS ARE GIVEN INFORMATION ON FAMILY PLANNING METHODS IN ORDER TO PREVENT UNWANTED PREGNANCIES, PRACTICE SAFE SEX, AND DETERMINE THE NUMBER AND SPACING OF CHILDREN.
- 2 CLIENTS ARE PROVIDED CHOICES ON A VARIETY OF BIRTH CONTROL METHODS INCLUDING IUD'S AND DEPO-PROVERA INJECTIONS.
- 3 INDIVIDUALIZED EDUCATIONAL SERVICES ARE PROVIDED AND TAILORED FOR EACH CLIENT.
- 4 CLIENTS NEEDING NUTRITIONAL INFORMATION AND COUNSELING ARE REFERRED TO A NUTRITIONIST.
- 5 PREGNANCY TESTING SERVICES ARE AVAILABLE WITH TEST RESULTS AND INFORMATION PROVIDED BY A NURSE.
- 6 A REFERRAL MECHANISM EXISTS WITHIN THE HEALTH DEPARTMENT TO ASSURE ACCESS TO OTHER PROGRAMS AND SERVICES, I.E, WIC ELIGIBILITY ENROLLMENT.
- 7 REFERRALS ARE MADE TO PRIMARY CARE OR SPECIALIST PHYSICIANS AND TO QUALIFIED HEALTH PLANS FOR HEALTH CONCERNS IDENTIFIED BY THE CLINIC NURSE OR PHYSICIAN.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
# OF UNDUPLICATED CLIENTS	2,021	1,515	1,525	1,525
% OF MINORITY CLIENTS	37	40	38	38
% GREATER THAN 19 YRS.	81	80	78	78
% GREATER THAN 50% OF POVERTY LEVEL	89	87	85	85

GOALS OR OBJECTIVES:

CONTINUE PRESENT SERVICES. INCREASE THE NUMBER OF CHILDBEARING WOMEN AND TEENS SERVED BY 2%. PUBLICIZE FAMILY PLANNING SERVICES. TARGET HARD TO REACH AT-RISK WOMEN FOR UNPLANNED PREGNANCY I.E., TEENS AND MINORITY WOMEN. NOTIFY MANAGED CARE CLIENTS THAT THEY CAN CONTINUE FAMILY PLANNING SERVICES HERE IF DESIRED. INCREASE AND ENCOURAGE MALE PARTICIPANTS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60106 FAMILY PLANNING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$171,640	\$244,110	\$269,069	24,959	10.22
B) EMPLOYEE FRINGE BENEFITS	146,750	253,814	270,384	16,570	6.53
C) OPERATING SUPPLIES	88,545	107,600	107,600	0	0.00
D) OTHER SERVICES & CHARGES	242,836	357,039	394,503	37,464	10.49
X) CAPITAL OUTLAY		1,135		-1,135	-100.00
TOTAL	\$649,771	\$963,698	\$1,041,556	77,858	8.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$314,389			0	0.00
E) STATE GRANTS	981,819	808,398	594,767	-213,631	-26.43
I) CHARGES FOR SERVICES-RENDERED	171,053	145,150	186,150	41,000	28.25
U) CONTRIB & DONAT-PUB & PRIVATE	7,180	10,150	10,150	0	0.00
Z) OTHER REVENUES			250,489	250,489	100.00
TOTAL	\$1,474,441	\$963,698	\$1,041,556	77,858	8.08

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	2.00
T09	HEALTH TECHNICIAN	1.00
T08	CLERK INTER./RECEP.	2.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		7.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60110 LABORATORY SERVICES

DESCRIPTION:

THE LABORATORY SERVICES DIVISION PROVIDES SCIENTIFIC AND TECHNICAL SUPPORT TO THE OTHER DIVISIONS OF THE HEALTH DEPARTMENT WHILE PROVIDING DIRECT SERVICE TO THE PEOPLE OF SAGINAW COUNTY THROUGH PROGRAMS SUCH AS ANONYMOUS DRUG ANALYSIS, WATER ANALYSIS, SPECIMEN COLLECTION FOR PATERNITY, BIOTERRORISM TESTING, ETC. THE LABORATORY IS ONE OF FIVE (5) REGIONAL LABORATORIES FOR THE MICHIGAN PUBLIC HEALTH REGIONAL SYSTEMS.

SERVICES PROVIDED:

- 1 ANALYSIS OF STOOLS, GENITAL, NON-GENITAL SITES, AND VARIOUS SAMPLES FOR THE DETECTION OF MICROORGANISMS THAT ARE PATHOGENIC AND MAY POSE A PUBLIC HEALTH RISK.
- 2 THE CHEMICAL ANALYSIS OF WATER, AND OTHER MATERIALS FOR AGENTS WHICH MAY THREATEN THE PUBLIC'S WELL BEING, INCLUDING NITRATES, AND URINE TESTING FOR DRUGS OF ABUSE.
- 3 PERFORMING VENIPUNCTURE FOR A VARIETY OF TESTING INCLUDING, BUT NOT LIMITED TO, HIV, HEPATITIS, PATERNITY TESTING.
- 4 A VARIETY OF MISCELLANEOUS PROJECTS WHICH INCLUDE, BUT ARE NOT RESTRICTED TO, THE SEROLOGICAL TESTING FOR SYPHILIS, TECHNICAL SUPPORT FOR INTERDEPARTMENTAL STAFF, STERILIZATION VERIFICATION.
- 5 CONSULTATIVE RESOURCE FOR LOCAL PUBLIC HEALTH. MANAGING THE COLORCODE SYSTEM FOR DRUG TESTING.
- 6 PROVIDE STERILIZATION AND CALIBRATION OF INSTRUMENTS AND PREPARE TESTING REAGENT FOR OTHER DIVISIONS.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
DRUGS OF ABUSE	29,511	21,201	6,680	6,700
STD TESTING	18,224	14,579	2,600	2,600
WATER (MICROBIOLOGY)	9,398	9,810	9,500	9,500
WATER (CHEMISTRY)	4,541	4,857	4,500	4,500
PREGNANCY TESTING	700	764	750	750
MISCELLANEOUS TESTING	118	64	70	70

GOALS OR OBJECTIVES:

TO INCREASE NUMBERS IN THE WATER TESTING PROGRAM. CONTINUE TO WORK WITH THE COURT SYSTEM AND ENHANCE THE COLORCODE PROGRAM. WORK WITH OTHER PROGRAMS TO INCREASE TESTING. REACH OUT TO THE COMMUNITY TO INFORM OF TESTING CAPACITY. OUTREACH TO THE COMMUNITY AND INTERACT WITH LOCAL UNIVERSITIES.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60110 LABORATORY SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$243,971	\$172,100	\$171,225	-875	-0.51
B) EMPLOYEE FRINGE BENEFITS	252,803	161,192	173,786	12,594	7.81
C) OPERATING SUPPLIES	190,828	71,666	53,850	-17,816	-24.86
D) OTHER SERVICES & CHARGES	222,012	193,508	171,665	-21,843	-11.29
X) CAPITAL OUTLAY	873			0	0.00
TOTAL	\$910,487	\$598,466	\$570,526	-27,940	-4.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$196,600			0	0.00
E) STATE GRANTS		30,000	30,000	0	0.00
F) LOCAL GRANTS	33,792			0	0.00
I) CHARGES FOR SERVICES-RENDERED	484,779	339,100	306,783	-32,317	-9.53
W) CONTRIBUTIONS FROM OTHER FUND	192,116	181,257	181,257	0	0.00
Z) OTHER REVENUES		48,109	52,486	4,377	9.10
TOTAL	\$907,287	\$598,466	\$570,526	-27,940	-4.67

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	ASSOCIATE LABORATORY DIRECTOR	1.00
R05	LAB TECHNOLOGIST	1.00
T10	LABORATORY ASSISTANT	1.00
T09	LABORATORY TESTING AIDE	1.00
	AUTHORIZED POSITION TOTAL	4.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60113 MEDICAID OUTREACH & ADVOCACY

DESCRIPTION:

INFORM AND ENCOURAGE FAMILIES TO ACCESS MEDICAID MANAGED CARE SYSTEMS AND THE RESOURCES AVAILABLE TO THEM THROUGH THE MEDICAID PROGRAM.

SERVICES PROVIDED:

- 1 CONDUCTING MEDICAID OUTREACH CAMPAIGNS AND ACTIVITIES THAT PROVIDE INFORMATION ABOUT SERVICES THROUGH MEDICAID REIMBURSABLE SERVICES PROVIDED BY LOCAL ENTITIES.
- 2 PROVIDING REFERRAL ASSISTANCE TO FAMILIES WITH INFORMATION ABOUT MEDICAID.
- 3 INFORMING FAMILIES ABOUT THE AVAILABILITY OF MEDICAID PROVIDERS AND HOW TO EFFECTIVELY UTILIZE SERVICES AND MAINTAIN PARTICIPATION IN THE MEDICAID PROGRAM.
- 4 FACILITATE ELIGIBILITY DETERMINATION FOR MEDICAID. EXPLAIN MEDICAID RULES AND PROCESS TO PROSPECTIVE APPLICANTS. REFER TO LOCAL DHS TO MAKE APPLICATION FOR MEDICAID BENEFITS.
- 5 PARTICIPATE OR COORDINATE TRAINING THAT IMPROVES THE DELIVERY OF MEDICAID SERVICES. CONDUCT TRAINING AND PRESENTATIONS TO STAFF RELATED TO MEDICAID COVERED SERVICES.
- 6 SCHEDULING OR ARRANGING TRANSPORTATION FOR MEDICAID COVERED SERVICES.
- 7 ARRANGING OR PROVIDING TRANSLATION SERVICES THAT ASSIST THE INDIVIDUAL TO UNDERSTAND NECESSARY CARE AND/OR TREATMENT.

GOALS OR OBJECTIVES:

TO ASSIST THE STATE OF MICHIGAN TO REACH ELIGIBLE FAMILIES WHO QUALIFY FOR SERVICES PROVIDED BY MEDICAID.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES			\$157,500	157,500	100.00
TOTAL			\$157,500	157,500	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS			\$157,500	157,500	100.00
TOTAL			\$157,500	157,500	100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60115 NURSING SERVICES

DESCRIPTION:

NURSES PROVIDE PREVENTIVE & SUPPORT SERVICES TO INDIVIDUALS AND FAMILIES IN HOME AND CLINIC SETTINGS. SERVICES COVER A WIDE SPECTRUM OF HEALTH CONDITIONS THROUGH CLIENT ASSESSMENT, EDUCATION, COUNSELING, AND REFERRAL. PRIMARY FOCUS IS MATERNAL-CHILD SUPPORT WITH THE GOAL OF ASSURING HEALTHY PREGNANCIES.

SERVICES PROVIDED:

- 1 STAFF VARIOUS CLINICS INCLUDING IMMUNIZATION, FLU, BLOOD PRESSURE SEXUALLY TRANSMITTED DISEASE, TUBERCULOSIS, AND FAMILY PLANNING.
- 2 VISIT HOMES WITH PREGNANT WOMEN, NEW BABIES, YOUNG CHILDREN, AND CERTAIN COMMUNICABLE DISEASE CASES.
- 3 CONSULT WITH SCHOOLS TO ASSIST IN IMMUNIZATION LAW COMPLIANCE, COMMUNICABLE DISEASE CONTROL, AND HEALTH EDUCATION. PROVIDE COMMUNICABLE DISEASE SCREENING AND COUNSELING.
- 4 PROVIDE HEALTH RELATED INFORMATION OR REFERRAL BY TELEPHONE. GIVE TALKS TO SCHOOL OR COMMUNITY GROUPS.
- 5 SCREEN FOR VISION AND HEARING DEFECTS IN SCHOOLS AND FOLLOW-UP VISION AND HEARING REFERRALS.
- 6 VISIT NURSERY SCHOOLS, NURSING HOMES, OR OTHER FACILITIES REGARDING COMMUNICABLE DISEASE OR OTHER HEALTH ISSUES.
- 7 PROVIDE WALK-IN NURSING SERVICES TO ANY INDIVIDUAL PRESENTING HEALTH CARE ISSUES AND PROVIDE ASSESSMENT AND REFERRALS

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
COMM. PRESENTATIONS # SER	494	80	100	100
HEALTH FAIRS, # SERVED	3,698	4,643	5,000	5,000
HEARING SCREENING	12,680	12,017	12,000	12,000
VISION SCREENING	12,177	11,894	12,000	12,000
# VISITS TO IMM CLINIC	4,514	4,679	4,700	4,700
FLU VACCINE, # DOSES	616	685	685	625
# TB SKIN TESTS DONE	1,184	1,276	1,300	1,300
# POSITIVE TB REACTIONS	8	18	10	10
NUMBER OF TB CASES	1	3	3	3
# COMM. DISEASES REPORTED	12,251	12,673	13,000	13,000

GOALS OR OBJECTIVES:

PROVIDE CARE TO HIGH RISK MOTHERS & BABIES. DETERMINE MEDICAL ELIGIBILITY FOR PREGNANT WOMEN AT OR BELOW 185% POVERTY. ASSIST CLIENT IN FINDING A PRENATAL MEDICAL CARE PROVIDER. IMPROVE IMMUNIZATION LEVELS. CONTINUE SURVEILLANCE & FOLLOW-UP OF DISEASES. PROTECT SENIOR CITIZENS FROM FLU AND SHINGLES WITH VACCINATIONS. ASSESSMENTS AND REFERRALS TO WALK-IN CLIENTS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60115 NURSING SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$515,969	\$660,467	\$660,911	444	0.07
B) EMPLOYEE FRINGE BENEFITS	405,835	536,346	569,160	32,814	6.12
C) OPERATING SUPPLIES	508,376	534,125	547,425	13,300	2.49
D) OTHER SERVICES & CHARGES	466,167	602,178	581,380	-20,798	-3.45
X) CAPITAL OUTLAY	12,090	5,300		-5,300	-100.00
TOTAL	\$1,908,437	\$2,338,416	\$2,358,876	20,460	0.87

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$370,413	\$300,000	\$300,000	0	0.00
E) STATE GRANTS	642,640	678,014	740,353	62,339	9.19
I) CHARGES FOR SERVICES-RENDERED	429,407	381,200	471,300	90,100	23.64
J) CHARGES FOR SERVICES-SALES		1,500	500	-1,000	-66.67
U) CONTRIB & DONAT-PUB & PRIVATE	166	1,500	500	-1,000	-66.67
W) CONTRIBUTIONS FROM OTHER FUND	565,519	677,646	609,369	-68,277	-10.08
X) REIMBURSEMENTS	1,822	114,885	2,000	-112,885	-98.26
Z) OTHER REVENUES	-20	183,671	234,854	51,183	27.87
TOTAL	\$2,009,947	\$2,338,416	\$2,358,876	20,460	0.87

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M13	PPHS DIRECTOR	1.00
M09	PPHS SUPERVISOR	.50
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	4.00
T11	VISION & HEARING COORDINATOR	1.00
T10	OFFICE MANAGER	1.00
T09	COMMUNICABLE DISEASE INTER/REC	.50
T08	HEARING TECHNICIAN	1.50
T08	IMMUNIZATION CLERK	4.00
T08	VISION TECHNICIAN	1.00
AUTHORIZED POSITION TOTAL		15.50

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

DESCRIPTION:

THE PROGRAM CONSISTS OF INVESTIGATION OF SEXUALLY TRANSMITTED DISEASE CASES AND DISEASE OUTBREAKS, PROVISION OF TESTING AND TREATMENT, FOLLOW-UP OF CONTACTS, AND PROVISION OF HEALTH EDUCATION.

SERVICES PROVIDED:

- 1 SERVICE CLIENTS WHO ARE REQUESTING TESTING FOR STD BY EXAMINATION, INTERVIEWING AND HEALTH EDUCATION.
- 2 TREAT CLIENTS WHO ARE POSITIVE AND COMPLETE FOLLOW-UP WITH IDENTIFIED CONTACTS.
- 3 COMPLETE STATISTICS ON CURRENT INCIDENCE AND PREVALENCE TO PREDICT TRENDS AND MODIFY TREATMENT REGIMES.
- 4 PROVIDE HEALTH INFORMATION AND COUNSELING TO COMMUNITY.
- 5 PROVIDE VOLUNTARY AIDS ANTIBODY TESTING AND COUNSELING. REFER AT RISK POPULATIONS FOR HEPATITIS B VACCINE.
- 6 PROVIDE VOLUNTARY PARTNER NOTIFICATION UPON CLIENT REQUEST OR MEDICAL REFERRAL.
- 7 PROVIDE COURT ORDERED TESTING FOR SPECIFIC COMMUNICABLE DISEASES FOR SAGINAW COUNTY.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
GONORRHEA	1,171	1,279	1,200	1,200
HIV ANTIBODY TESTING	882	947	950	950
CLINIC ATTENDANCE FOR TESTING	1,565	1,440	1,500	1,500
CHLAMYDIA	1,069	1,046	1,000	1,000
PARTNER TREATMENT & INV. PRESENTATIONS	241 2	181	200 5	200 5

GOALS OR OBJECTIVES:

PROMOTE ANCILLARY STD SCREENING FOR INMATES IN THE SAGINAW COUNTY CORRECTIONAL FACILITY. PROMOTE HIV TESTING FOR ALL CLIENTS. PROMOTE STD EDUCATION AND FREE CONDOMS FOR WALK-IN CLIENTS. CONCENTRATED EFFORT TO EDUCATE BOTH MEDICAL AND GENERAL POPULATION REGARDING STDS, SPECIFICALLY SYPHILIS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$76,601	\$79,512	\$80,029	517	0.65
B) EMPLOYEE FRINGE BENEFITS	70,403	74,286	82,470	8,184	11.02
C) OPERATING SUPPLIES	4,901	6,850	6,850	0	0.00
D) OTHER SERVICES & CHARGES	91,590	126,916	118,420	-8,496	-6.70
X) CAPITAL OUTLAY	874			0	0.00
TOTAL	\$244,369	\$287,564	\$287,769	205	0.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$36,130			0	0.00
E) STATE GRANTS	130,000	194,810	196,130	1,320	0.68
H) CHARGES FOR SERVICES-FEES	5,320	11,000	11,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	15,167	25,907	22,478	-3,429	-13.24
U) CONTRIB & DONAT-PUB & PRIVATE	1,043	1,000	1,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	56,710	54,847	57,161	2,314	4.22
TOTAL	\$244,370	\$287,564	\$287,769	205	0.07

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	1.40
T09	COMMUNICABLE DISEASE INTER/REC	.50
AUTHORIZED POSITION TOTAL		1.90

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60119 WOMEN, INFANTS & CHILDREN

DESCRIPTION:

THE W.I.C. PROGRAM IS BASED ON A NUTRITIONAL RISK PRIORITY SYSTEM AND PROVIDES SUPPLEMENTAL FOODS, NUTRITIONAL COUNSELING AND NUTRITION EDUCATION TO PREGNANT, POSTPARTUM AND BREASTFEEDING WOMEN, INFANTS (0-11 MONTHS) AND CHILDREN (1-5) YEARS. CLIENTS MUST MEET PROGRAM ELIGIBILITY CRITERIA TO ENTER THE PROGRAM: CATEGORY (PREGNANT, POSTPARTUM OR BREASTFEEDING WOMEN; INFANT UNDER 11 MONTHS; CHILDREN 1-5 YEARS OF AGE); INCOME (BASED ON SPECIFIC INCOME GUIDELINES); NUTRITION RISK (ANEMIA, HIGH RISK PREGNANCY, UNACCEPTABLE GROWTH PATTERN OR INADEQUATE DIETARY PATTERN) AS DETERMINED BY NUTRITIONIST/DIETITIAN; RESIDENCY (MUST RESIDE IN SAG. CO.)

SERVICES PROVIDED:

- 1 PROMOTES PROGRAM UTILIZATION THROUGH USE OF AN ELECTRONIC BENEFITS TRANSFER (EBT) SYSTEM.
- 2 SCREENS (HEIGHT, WEIGHT, HEMOGLOBIN, HEAD CIRCUMFERENCE AND LEAD TESTING) ON ENROLLMENT AND RECERTIFICATION OF CLIENTS.
- 3 PROVIDES INDIVIDUAL NUTRITION COUNSELING SERVICES AND FOLLOW-UP SESSIONS BY REGISTERED DIETITIAN FOR THOSE CLIENTS DEEMED HIGH RISK BY PROGRAM CRITERIA.
- 4 PROVIDES PRIMARY/SECONDARY NUTRITION COUNSELING AND FOLLOW-UP THROUGH PROMOTION OF NUTRITION CLASSES AND INDIVIDUAL COUNSELING.
- 5 PROMOTES AND ENCOURAGES BREASTFEEDING TO ALL PREGNANT/POST-PARTUM WOMEN.
- 6 PROVIDES FREE OF CHARGE, MANUAL/ELECTRONIC BREAST PUMPS TO BREASTFEEDING WOMEN.
- 7 PROVIDES 4 LOCATIONS/FLEXIBLE HOURS THROUGHOUT THE COUNTY TO SERVE SAGINAW CITIZENS.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
*PRIORITY ENROLLMENT FOR WOMEN	1,139	1,175	1,100	1,100
*PRIORITY ENROLLMENT FOR INFANTS	1,182	1,067	1,050	1,075
*PRIORITY ENROLLMENT FOR CHILDREN	2,627	2,427	2,380	2,395
TOTAL PARTICIPATION	4,948	4,699	4,530	4,580

*PRIORITY ENROLLMENT REFLECTS THE NUMBER OF PEOPLE ENROLLED IN THE CLINIC EACH MONTH. TARGET CASELOAD IS 4,500

GOALS OR OBJECTIVES:

DECREASE THE NUMBER OF WIC CHILDREN WITH LOW HEMOGLOBIN FROM 11.2% TO 10% INCREASE BREASTFEEDING EXCLUSIVELY RATES AT 3 MONTHS FROM 6.2% TO 8%.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60119 WOMEN, INFANTS & CHILDREN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$279,954	\$306,285	\$286,930	-19,355	-6.32
B) EMPLOYEE FRINGE BENEFITS	206,819	279,761	271,136	-8,625	-3.08
C) OPERATING SUPPLIES	3,234	10,737	9,987	-750	-6.99
D) OTHER SERVICES & CHARGES	211,003	281,648	228,311	-53,337	-18.94
TOTAL	\$701,010	\$878,431	\$796,364	-82,067	-9.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$701,012			0	0.00
E) STATE GRANTS		878,431	796,364	-82,067	-9.34
TOTAL	\$701,012	\$878,431	\$796,364	-82,067	-9.34

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	PPHS SUPERVISOR	.50
P05	NUTRITIONIST II	3.00
P04	NUTRITIONIST I	1.00
T09	WIC BREASTFEEDING TECH	1.00
T09	WIC TECHNICIAN	2.00
AUTHORIZED POSITION TOTAL		7.50

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60127 NURSE FAMILY PARTNERSHIP

DESCRIPTION:

A COST EFFECTIVE, EVIDENCE-BASED NURSE HOME VISITATION PROGRAM TO IMPROVE PREGNANCY OUTCOMES, CHILD HEALTH AND DEVELOPMENT, AND SELF-SUFFICIENCY, FOR ELIGIBLE FIRST TIME PARENTS.

SERVICES PROVIDED:

- 1 CLIENT IS VISITED IN HER HOME ON A ONE TO ONE BASIS. ONE NURSE HOME VISITOR TO ONE FIRST TIME MOTHER/FAMILY.
- 2 CLIENT IS VISITED THROUGHOUT HER PREGNANCY AND THE FIRST TWO YEARS OF HER CHILD'S LIFE.
- 3 NURSE HOME VISITORS APPLY NFP GUIDELINES TO EACH MOTHER/FAMILY INDIVIDUALIZING THE GUIDELINES TO THE STRENGTHS AND CHALLENGES OF EACH FAMILY.
- 4 NURSE HOME VISITORS COLLECT DATA TO GUIDE THEIR PRACTICE AND ENHANCE PROGRAM QUALITY.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
VISITS COMPLETED	908	1,077	1,200	1,200
CLIENTS RECEIVING CASE MANAGEMENT SERVICES	76	86	100	100

GOALS OR OBJECTIVES:

TO REAPPLY FOR FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$213,742	\$232,644	\$243,893	11,249	4.84
B) EMPLOYEE FRINGE BENEFITS	131,426	170,168	197,067	26,899	15.81
C) OPERATING SUPPLIES	2,300	9,100	5,400	-3,700	-40.66
D) OTHER SERVICES & CHARGES	150,614	196,670	210,748	14,078	7.16
TOTAL	\$498,082	\$608,582	\$657,108	48,526	7.97

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$255,750			0	0.00
E) STATE GRANTS	230,000	492,450	485,750	-6,700	-1.36
W) CONTRIBUTIONS FROM OTHER FUND	12,334	116,132	171,358	55,226	47.55
TOTAL	\$498,084	\$608,582	\$657,108	48,526	7.97

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	PPHS SUPERVISOR	1.00
P06	NURSE FAMILY PARTNERSHIP	4.00
T07	TYPIST-CLERK I/II	.50
AUTHORIZED POSITION TOTAL		5.50

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

DESCRIPTION:

THIS DIVISION IS RESPONSIBLE FOR THE PROTECTION OF HEALTH AND PROMOTION OF HUMAN COMFORT AND WELL-BEING THROUGH MANAGEMENT AND CONTROL OF THE ENVIRONMENT. THE DIVISION IS RESPONSIBLE FOR THE ADMINISTRATION AND ENFORCEMENT OF VARIOUS FEDERAL, STATE, AND LOCAL STATUTES RELATIVE TO PUBLIC AND ENVIRONMENTAL HEALTH.

SERVICES PROVIDED:

- 1 PROVIDES REGULATORY AND CONSULTATIVE SERVICES IN THE FOLLOWING PROGRAMS: FOOD SERVICE SANITATION, ON-SITE WATER SUPPLY, ON-SITE WASTEWATER DISPOSAL, SOLID WASTE MANAGEMENT, MORTGAGE EVALUATION,
- 2 SUBDIVISION/PLAT APPROVAL, CAMPGROUNDS, SCHOOL PLAN REVIEW, PUBLIC SWIMMING POOLS, SEPTIC TANK PUMPERS, BODY ART FACILITIES, HAZARDOUS WASTE MANAGEMENT, ZONOSSES, AND VECTOR CONTROL.
- 3 ACCIDENT PREVENTION, DISASTER CONTROL, DHS CARE FACILITIES, GENERAL PUBLIC NUISANCES, ELEVATED BLOOD LEAD INVESTIGATIONS, SURFACE WATER MONITORING, AND INDOOR AIR/RADON AND HEALTHY HOMES.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
FOOD SERVICE	7,281	10,691	10,500	10,500
PLAN REVIEWS	212	295	250	250
WATER SUPPLY	1,877	1,026	1,260	1,300
ZONOSSES/VECTOR NUISANCES	34	36	35	35
DHS-CIS INSPECTIONS	209	230	220	210
MORTGAGE EVALUATIONS	44	20	28	28
WASTE/WATER POLLUTION	2,550	2,013	2,050	2,100
SOLID HAZ. WASTE MGT.	3,044	2,531	2,200	2,100
PUBLIC POOLS	297	412	430	425
LEAD (EBL SERVICES ONLY)	231	95		
AIR/RADON KITS	826	305	300	300
BODY ART FACILITIES	310	189	200	210

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$553,873	\$546,072	\$578,669	32,597	5.97
B) EMPLOYEE FRINGE BENEFITS	414,923	429,372	457,701	28,329	6.60
C) OPERATING SUPPLIES	18,331	22,380	14,080	-8,300	-37.09
D) OTHER SERVICES & CHARGES	451,134	506,493	499,984	-6,509	-1.29
X) CAPITAL OUTLAY	6,559			0	0.00
TOTAL	\$1,444,820	\$1,504,317	\$1,550,434	46,117	3.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
B) BUSINESS LICENSES & PERMITS	\$405,189	\$408,310	\$418,810	10,500	2.57
E) STATE GRANTS	431,056	461,950	464,377	2,427	0.53
F) LOCAL GRANTS			150,269	150,269	100.00
H) CHARGES FOR SERVICES-FEES	71,474	75,000	73,500	-1,500	-2.00
I) CHARGES FOR SERVICES-RENDERED	54,660	62,400	57,400	-5,000	-8.01
J) CHARGES FOR SERVICES-SALES	2,080	600	600	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	360,083	351,314	351,314	0	0.00
X) REIMBURSEMENTS	143,680	144,743		-144,743	-100.00
Z) OTHER REVENUES	990		34,164	34,164	100.00
TOTAL	\$1,469,212	\$1,504,317	\$1,550,434	46,117	3.07

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	ENV. OCCUP. HEALTH SERV. DIR.	1.00
P09	SEN. ENV. HEALTH SPEC.	1.00
P07	ENV HEALTH SPEC II-GEN PROGRAM	1.00
P07	ENV HEALTH SPEC II-SOLID WASTE	1.00
P07	ENV. HEALTH SPECIALIST II	2.00
P06	ENV. HEALTH SPECIALIST I	3.00
T10	ENV. HEALTH OFFICE MGR.	1.00
T07	TYPIST-CLERK I/II	1.50
AUTHORIZED POSITION TOTAL		11.50

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60157 CSHCS OUTREACH & ADVOCACY

DESCRIPTION:

THIS PROGRAM PROVIDES SPECIAL MEDICAL CARE TO PERSONS UNDER TWENTY-ONE WHO HAVE A HANDICAPPING OR POTENTIALLY HANDICAPPING CONDITION. IT FACILITATES A FAMILY CARE PLAN AND INCLUDES APPROPRIATE REFERRALS SO HANDICAPPED CHILDREN MAY DEVELOP THEIR FULL POTENTIAL. LOCALLY BASED SERVICES ARE AN EXPANSION OF THE FORMER CRIPPLED CHILDREN'S PROGRAM AND PROVIDES PRIOR APPROVED CARE COORDINATION FOR THE FAMILIES OF ENROLLED CHILDREN.

SERVICES PROVIDED:

- 1 TO IDENTIFY AND ENROLL SPECIAL NEEDS CHILDREN IN THE PROGRAM.
- 2 ASSESSMENT OF THE FAMILY TO DETERMINE THEIR NEEDS AND THE NEEDS OF THEIR CHILD.
- 3 ESTABLISHMENT OF A COORDINATED CARE PLAN TO INCLUDE MUTUAL GOALS DIRECTED TOWARD SOCIAL, EMOTIONAL, ECONOMIC, VOCATIONAL, EDUCATIONAL, AND HEALTH OBJECTIVES.
- 4 ANNUAL REASSESSMENT.
- 5 INVOLVES REGULAR INTAKE PROCEDURES BY A SPECIAL CHILDREN'S SERVICES REPRESENTATIVE, FAMILY ASSESSMENT, AND CASE MANAGEMENT BY THE PROGRAM'S REGISTERED NURSE.

ACTIVITY REPORT:	2014	2015	2016	2017
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
# OF CARE COORDINATION				
SERVICES APPROVED	477	361	450	450
CHILDREN ENROLLED	694	667	670	670
NEW CLIENTS ASSISTED	4	21	25	25
RENEWALS ASSISTED	59	147	150	150

GOALS OR OBJECTIVES:

INVOLVE THE ENTIRE FAMILY IN THE CARE PLAN. EXPAND SERVICE COORDINATION AND CASE MANAGEMENT. CONDUCT COMMUNITY AWARENESS ACTIVITIES. CONTINUE TO IMPROVE THE CLIENT RESOURCE FILE. INCREASE INVOLVEMENT AND COORDINATION WITH THE EARLY ON PROGRAM.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60157 CSHCS OUTREACH & ADVOCACY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$62,354	\$63,166	\$63,806	640	1.01
B) EMPLOYEE FRINGE BENEFITS	60,184	54,246	67,981	13,735	25.32
C) OPERATING SUPPLIES	830	1,275	1,275	0	0.00
D) OTHER SERVICES & CHARGES	45,321	50,695	48,608	-2,087	-4.12
TOTAL	\$168,689	\$169,382	\$181,670	12,288	7.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$85,128			0	0.00
E) STATE GRANTS	66,898	155,000	158,000	3,000	1.94
W) CONTRIBUTIONS FROM OTHER FUND	16,665	14,382	23,670	9,288	64.58
TOTAL	\$168,691	\$169,382	\$181,670	12,288	7.25

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	1.00
T07	TYPIST-CLERK I/II	.50
AUTHORIZED POSITION TOTAL		1.50

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60160 BIOTERRORISM EMERGENCY PREP.

DESCRIPTION:

DEVELOPMENT AND IMPLEMENTATION OF A PLAN OF RESPONSE TO BIOTERRORISM, OTHER OUTBREAKS OF INFECTIOUS DISEASE AND OTHER PUBLIC HEALTH THREATS AND EMERGENCIES.

SERVICES PROVIDED:

- 1 COORDINATE DEVELOPMENT OF COMPREHENSIVE BIOTERRORISM PREPAREDNESS PLAN FOR SAGINAW COUNTY, AND UPDATE PLAN AS NEW STRATEGIES ARE DEVELOPED.
- 2 COORDINATE UPGRADE OF INFECTIOUS DISEASE SURVEILLANCE/REPORTING, INCLUDING DEVELOPMENT OF PLAN TO RECEIVE AND EVALUATE URGENT DISEASE REPORTS 24/7.
- 3 COORDINATE EFFORT TO EXPAND COMMUNICATIONS/EMERGENCY RESPONSE CAPABILITIES BETWEEN HOSPITALS, CITY OF SAGINAW, PHYSICIANS, LAW ENFORCEMENT, MDCH.
- 4 COORDINATE EFFORT TO ENHANCE THE PUBLIC HEALTH SYSTEM FOR RESPONDING TO BIOTERRORISM ATTACK.
- 5 ASSESS TRAINING NEEDS WITH EMPHASIS ON EMERGENCY DEPARTMENT PERSONNEL, INFECTIOUS DISEASE SPECIALISTS, FIRST RESPONDERS, PUBLIC HEALTH STAFF AND HEALTH CARE PROVIDERS.
- 6 ASSISTS WITH DRILLS AND EXERCISES OF THE EMERGENCY PREPAREDNESS PLAN TO INCLUDE EVALUATION.
- 7 PROVIDES GUIDANCE TO STAFF, COUNTY RESIDENTS, BUSINESSES, AND OTHER GOVERNMENTAL UNITS REGARDING BIOTERRORISM.

GOALS OR OBJECTIVES:

DEVELOP AND IMPLEMENT A RESPONSE PLAN THAT MEETS THE CRITICAL BENCHMARKS IN THE MICHIGAN DEPARTMENT OF HEALTH & HUMAN SERVICES FEDERAL GRANT AWARD.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$60,623	\$60,266	\$61,228	962	1.60
B) EMPLOYEE FRINGE BENEFITS	39,688	49,958	49,813	-145	-0.29
C) OPERATING SUPPLIES	429	1,302	900	-402	-30.88
D) OTHER SERVICES & CHARGES	56,598	70,654	64,276	-6,378	-9.03
TOTAL	\$157,338	\$182,180	\$176,217	-5,963	-3.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
D) FEDERAL GRANTS	\$141,731			0	0.00
E) STATE GRANTS		140,728	128,907	-11,821	-8.40
W) CONTRIBUTIONS FROM OTHER FUND	15,609	41,452	47,310	5,858	14.13
TOTAL	\$157,340	\$182,180	\$176,217	-5,963	-3.27

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P09	EMERGENCY PREPAREDNESS DIR	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60180 HEALTH EDUCATION

DESCRIPTION:

DIVISION IS RESPONSIBLE FOR THE DEPARTMENT'S PUBLIC HEALTH ASSESSMENT, DATA ANALYSIS, PROGRAM PLANNING AND EVALUATION, PERFORMANCE MEASUREMENT, COMMUNITY HEALTH EDUCATION; PUBLIC INFORMATION; AND PROMOTION OF THE DEPARTMENT PROGRAMS AND SERVICES.

SERVICES PROVIDED:

- 1 PROVIDE EPIDEMIOLOGICAL ANALYSIS AND INTERPRETATION OF DATA TO DRIVE PROGRAM AND POLICY DEVELOPMENT UTILIZING THE NATIONAL PUBLIC HEALTH PERFORMANCE STANDARDS (NPHPS).
- 2 DEVELOP ONGOING COMMUNITY HEALTH IMPROVEMENT PLAN WHICH IDENTIFIES, PRIORITIZES, AND MEASURES HEALTH OUTCOMES FOR SAGINAW COUNTY.
- 3 DIRECT PUBLIC INFORMATION FOR THE DEPARTMENT OF ALL TYPES OF NEWS MEDIA INCLUDING ARRANGEMENT FOR RADIO, TELEVISION, AND PRINT PROGRAMS AND ADVERTISEMENTS.
- 4 WRITE PRESS RELEASES, DEVELOP BROCHURES AND MEDIA CAMPAIGNS.
- 5 ASSIST IN THE DEVELOPMENT AND IMPLEMENTATION OF THE DEPARTMENT'S STRATEGIC PLAN IN COORDINATION WITH THE HEALTH OFFICER, BOARD OF COMMISSIONERS, AND OTHER AGENCIES.
- 6 PERFORM OUTREACH AND SEEK NEW PARTNERSHIPS AND OPPORTUNITIES TO PROMOTE THE DEPARTMENT IN THE COMMUNITY.

ACTIVITY REPORT:	2014	2015	2016	2017
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
HEALTH FAIRS ATTENDED	22	6	10	10
PRESS RELEASES SENT	12	11	15	15
SCDPH NEWS ARTICLES	23	7	10	10
PROMOTIONAL ITEMS DISTRIBUTED	1,118	624	900	900
PAMPHLETS AND LITERATURE	7,474	3,272	5,000	5,000

GOALS OR OBJECTIVES:

INCREASE PUBLIC AWARENESS OF HEALTH DEPARTMENT SERVICES WITH COORDINATED ADVERTISING AND PROMOTION CAMPAIGNS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60180 HEALTH EDUCATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$14,930	\$11,473	\$11,991	518	4.51
B) EMPLOYEE FRINGE BENEFITS	4,629	3,553	6,077	2,524	71.04
C) OPERATING SUPPLIES	2,245	4,100	4,100	0	0.00
D) OTHER SERVICES & CHARGES	13,173	14,749	16,167	1,418	9.61
TOTAL	\$34,977	\$33,875	\$38,335	4,460	13.17

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
W) CONTRIBUTIONS FROM OTHER FUND	\$34,979	\$33,875	\$38,335	4,460	13.17
TOTAL	\$34,979	\$33,875	\$38,335	4,460	13.17

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T05	CLERK TYPIST I/II	.50
AUTHORIZED POSITION TOTAL		.50

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60184 HOME VISITING HUB

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$26,814	\$29,594		-29,594	-100.00
B) EMPLOYEE FRINGE BENEFITS	7,243	9,398		-9,398	-100.00
C) OPERATING SUPPLIES	43	100		-100	-100.00
D) OTHER SERVICES & CHARGES	15,361	18,208		-18,208	-100.00
TOTAL	\$49,461	\$57,300		-57,300	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
X) REIMBURSEMENTS	\$52,921	\$57,300		-57,300	-100.00
TOTAL	\$52,921	\$57,300		-57,300	-100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60200 HEALTH CENTER BLDG & GRDS

DESCRIPTION:

THE SAGINAW COUNTY DEPARTMENT OF PUBLIC HEALTH OPERATES AND MANAGES THE HEALTH CENTER BUILDING. IN ADDITION TO PUBLIC HEALTH PROGRAMS AND FUNCTIONS, THE BUILDING HAS A NUMBER OF OTHER TENANTS WHO SHARE IN THE COST OF OPERATIONS THROUGH RENTAL PAYMENTS.

GOALS OR OBJECTIVES:

TO PROVIDE A SAFE, CLEAN, COMFORTABLE AND PROFESSIONAL ENVIRONMENT FOR BUILDING OCCUPANTS AND THE PUBLIC. WE WILL CONTINUE WITH IMPROVEMENTS AND RENOVATIONS TO MAKE THE FACILITY USER FRIENDLY AND INVITING AND WILL BE IN COMPLIANCE WITH LOCAL BUILDING AND FIRE CODES, OSHA AND ADA REQUIREMENTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$136,557	\$135,428	\$137,630	2,202	1.63
B) EMPLOYEE FRINGE BENEFITS	137,610	132,030	151,250	19,220	14.56
C) OPERATING SUPPLIES	14,603	15,600	13,100	-2,500	-16.03
D) OTHER SERVICES & CHARGES	249,753	262,158	256,878	-5,280	-2.02
X) CAPITAL OUTLAY	30		60,000	60,000	100.00
TOTAL	\$538,553	\$545,216	\$618,858	73,642	13.51

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
J) CHARGES FOR SERVICES-SALES	\$609			0	0.00
R) RENTS & LEASES	539,037	545,216	548,447	3,231	0.59
Z) OTHER REVENUES			70,411	70,411	100.00
TOTAL	\$539,646	\$545,216	\$618,858	73,642	13.51

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	BUILDING SECURITY OFFICER	1.00
T07	MAINTENANCE WORKER II	1.00
T05	CUSTODIAN	2.00
AUTHORIZED POSITION TOTAL		4.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 228 SOLID WASTE MANAGEMENT
 ACTIVITY: 52900 SOLID WASTE MANAGEMENT

DESCRIPTION:

THIS PROGRAM AREA FOCUSES ON IMPLEMENTATION OF THE COUNTY SOLID WASTE MANAGEMENT PLAN. THESE EFFORTS ARE COORDINATED BY THE SOLID WASTE MANAGEMENT PLANNING COMMITTEE WITH THE ASSISTANCE OF THE PLANNING DEPARTMENT STAFF. MAJOR ACTIVITIES ARE CARRIED OUT BY THE MID MICHIGAN WASTE AUTHORITY, COUNTY DEPT. OF PUBLIC HEALTH, SHERIFF DEPARTMENT, MOSQUITO ABATEMENT COMMISSION, AND ROAD COMMISSION. PROJECTS IN FY 2007 CONTINUE TO EMPHASIZE EDUCATION, COLLECTION OF TARGET MATERIALS SUCH AS HOUSEHOLD HAZARDOUS WASTE, ELECTRONICS, WASTE PAINT, MERCURY, AND SCRAP TIRES. EFFORTS WILL ALSO CONTINUE TO PROMOTE THE USE OF SCRAP TIRES IN ROAD PAVING MATERIAL.

SERVICES PROVIDED:

- 1 COUNTY PLANNING COORDINATES THE ACTIVITIES OF THE SOLID WASTE MANAGEMENT ADVISORY COMMITTEE AND CONTRACTS FOR PROGRAMS TO IMPLEMENT THE SOLID WASTE PLAN.
- 2 RESIDENTIAL RECYCLING EDUCATION - TO ENCOURAGE GREATER PARTICIPATION IN LOCAL RECYCLING PROGRAMS. THIS WORK IS CONTRACTED THROUGH THE MID MICHIGAN WASTE AUTHORITY.
- 3 SAGINAW COUNTY HEALTH DEPARTMENT ARRANGES FOR THE HOUSEHOLD HAZARDOUS WASTE PROGRAM, PROVIDES QUARTERLY LANDFILL INSPECTIONS AND ADDRESSES COMPLAINTS ABOUT UNLICENSED DUMPING.
- 4 TRUCK ROUTE ENFORCEMENT IS PROVIDED BY THE SAGINAW COUNTY SHERIFF DEPARTMENT MOTOR CARRIER OFFICER. THE SOLID WASTE MANAGEMENT FUND PROVIDES A PORTION OF THE FUNDING FOR THAT OFFICER.
- 5 THE BUILDING MATERIAL REUSE CENTER, GREEN DEVELOPMENT GUIDE AND WASTE PAINT COLLECTION WILL BE MANAGED BY MID MICHIGAN WASTE AUTHORITY, WORKING WITH THE HOMEBUILDERS ASSOCIATION AND OTHERS.

GOALS OR OBJECTIVES:

PROMOTE COUNTY-WIDE WASTE REDUCTION AND MATERIALS RECYCLING. CONDUCT EXPANDED COLLECTION EFFORTS FOR SPECIAL WASTES. ENSURE PROPER MONITORING OF SOLID WASTE FACILITIES AND TRANSPORTERS, AND PURSUE ENFORCEMENT OF REGULATIONS AS NEEDED TO PROTECT THE PUBLIC HEALTH & ENVIRONMENT. ENCOURAGE INNOVATIVE TECHNOLOGIES TO UTILIZE SCRAP TIRES & OTHER MATERIALS WHERE FEASIBLE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$320	\$1,600	\$1,600	0	0.00
B) EMPLOYEE FRINGE BENEFITS	6	511	310	-201	-39.34
D) OTHER SERVICES & CHARGES	485,774	485,109	362,113	-122,996	-25.36
TOTAL	\$486,100	\$487,220	\$364,023	-123,197	-25.29

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
K) CHARGES FOR SERVICES-USER FEE	\$349,860	\$350,000	\$350,000	0	0.00
M) INTEREST EARNED	611	2,000	800	-1,200	-60.00
Z) OTHER REVENUES		135,220	13,223	-121,997	-90.22
TOTAL	\$350,471	\$487,220	\$364,023	-123,197	-25.29

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 228 SOLID WASTE MANAGEMENT
 ACTIVITY: 52903 SW DISPOSAL AREA SITE REVIEW

DESCRIPTION:

THE PURPOSE OF THIS FUND IS TO ACCOUNT FOR COUNTY COSTS INVOLVED IN PERFORMING THE SITING REVIEW FOR A PROPOSED SOLID WASTE FACILITY AS SPECIFIED IN THE COUNTY SOLID WASTE MANAGEMENT PLAN.

SERVICES PROVIDED:

- 1 TECHNICAL REVIEW BY STAFF FROM PLANNING, HEALTH, PUBLIC WORKS AND ROAD COMMISSION.
- 2 ELIGIBLE COSTS INCLUDE BUT ARE NOT LIMITED TO STAFF TIME, PER DIEMS, COPYING, AND PUBLICATION OF NOTICES.

GOALS OR OBJECTIVES:

TO CONDUCT THE SITING REVIEW OF A PROPOSED SOLID WASTE FACILITY TO DETERMINE IF THE FACILITY IS OR IS NOT CONSISTENT WITH THE SAGINAW COUNTY SOLID WASTE MANAGEMENT PLAN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES			\$5,000	5,000	100.00
TOTAL			\$5,000	5,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
Z) OTHER REVENUES			\$5,000	5,000	100.00
TOTAL			\$5,000	5,000	100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 229 LODGING EXCISE TAX
 ACTIVITY: 25200 HOTEL MOTEL TAX ADMINISTRATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COLLECTION AND DISBURSEMENT OF THE 5% HOTEL/MOTEL TAX WHICH WAS ESTABLISHED BY COUNTY ORDINANCE. TAX COLLECTIONS ARE SUBMITTED TO THE TREASURER, WHO AUDITS TAX REPORTS AND DISTRIBUTES FUNDS QUARTERLY TO THE CONVENTION AND VISITORS BUREAU TO COVER COSTS AND PROMOTIONAL ACTIVITIES, THE TREASURER KEEPS 5% OF THE TAX REVENUE COLLECTED TO COVER ADMINISTRATIVE EXPENSES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$2,841,604	\$2,729,000	\$2,729,000	0	0.00
TOTAL	\$2,841,604	\$2,729,000	\$2,729,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$2,841,604	\$2,729,000	\$2,729,000	0	0.00
TOTAL	\$2,841,604	\$2,729,000	\$2,729,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 230 PRINCIPAL RESIDEN EXEMP DENIAL

ACTIVITY: 25350 PRINCIPAL RESIDEN EXEMP DENIAL

DESCRIPTION:

THIS FUND ACCOUNTS FOR REVENUE FROM INTEREST AND TAXES DUE FROM DENIAL OF HOMESTEAD EXEMPTIONS. IT IS DISTRIBUTED TO THE SCHOOL DISTRICTS, MUNICIPALITIES, COUNTY AND STATE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$24,270	\$22,000	\$22,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,902	2,665	2,665	0	0.00
TOTAL	\$26,172	\$24,665	\$24,665	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
H) CHARGES FOR SERVICES-FEES	\$1,738	\$3,940	\$3,940	0	0.00
M) INTEREST EARNED	12,563	20,000	20,000	0	0.00
Z) OTHER REVENUES		725	725	0	0.00
TOTAL	\$14,301	\$24,665	\$24,665	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 232 EVENT CENTER
 ACTIVITY: 44460 EVENT CENTER

DESCRIPTION:

THE DOW EVENT CENTER IS OWNED BY THE SAGINAW COUNTY BUILDING AUTHORITY. IT IS OPERATED BY SMG, A PROFESSIONAL ENTERTAINMENT FACILITIES MANAGEMENT GROUP. IT SERVES AS A MID-MICHIGAN REGIONAL ENTERTAINMENT FACILITY WITH THE CAPABILITY OF PROVIDING QUALITY ENTERTAINMENT FOR OUR COMMUNITY. IT IS FUNCTIONAL AS AN ARENA, THEATER, CONVENTION HALL, TRADE SHOW, RECEPTION HALL, ETC. THE FACILITY HAS UNDERGONE A \$14.3 MILLION RENOVATION PAID BY A 10-YEAR COUNTYWIDE MILLAGE. THE SAGINAW SPIRIT, AN OHL HOCKEY CLUB, IS A TENANT IN THE ARENA.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$1,136,809	\$1,095,426	\$1,107,187	11,761	1.07
X) CAPITAL OUTLAY	10,852		60,000	60,000	100.00
TOTAL	\$1,147,661	\$1,095,426	\$1,167,187	71,761	6.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$1,063,474	\$1,065,442	\$1,045,418	-20,024	-1.88
M) INTEREST EARNED	1,653	2,000	2,000	0	0.00
Z) OTHER REVENUES	99,561	27,984	119,769	91,785	327.99
TOTAL	\$1,164,688	\$1,095,426	\$1,167,187	71,761	6.55

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 233 CASTLE MUSM & HISTORICAL ACTY
 ACTIVITY: 80300 CASTLE MUSM & HISTORICAL ACTY

DESCRIPTION:

THE HISTORICAL SOCIETY IS A PRIVATE NON-PROFIT CORPORATION WHOSE PRIMARY PURPOSE IS TO COLLECT, PRESERVE, AND DISPLAY HISTORICAL ITEMS ASSOCIATED WITH SAGINAW COUNTY. THE SOCIETY HAS A STAFF OF EIGHT (8) AND IS LOCATED IN THE CASTLE BUILDING IN DOWNTOWN SAGINAW. COUNTY VOTERS HAVE APPROVED A PROPERTY TAX MILLAGE TO SUPPORT THIS ACTIVITY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$965,186	\$1,186,244	\$939,335	-246,909	-20.82
TOTAL	\$965,186	\$1,186,244	\$939,335	-246,909	-20.82

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$943,037	\$945,638	\$927,865	-17,773	-1.88
M) INTEREST EARNED	777	100	100	0	0.00
X) REIMBURSEMENTS	23,786	8,799	11,370	2,571	29.22
Z) OTHER REVENUES		231,707		-231,707	-100.00
TOTAL	\$967,600	\$1,186,244	\$939,335	-246,909	-20.82

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67201 SENIOR SERVICES

DESCRIPTION:

THIS ACTIVITY PROVIDES A VARIETY OF COMMUNITY-BASED SOCIAL, RECREATIONAL, EDUCATIONAL, AND SUPPORTIVE ACTIVITIES FOR SENIOR CITIZENS. SENIOR SERVICES ALSO INCLUDE ADMINISTRATIVE SERVICES AS WELL AS TECHNICAL AND COORDINATING SUPPORT TO ALL COA PROGRAMS.

SERVICES PROVIDED:

- 1
- 2 INFORMATION AND REFERRAL.
- 3 SOCIAL AND RECREATIONAL PROGRAMS
- 4 COMMUNITY EDUCATION & ADVOCACY.
- 5 SENIOR CITIZENS PICNIC
- 6 OTHER SPECIAL COUNTY-WIDE EVENTS.

ACTIVITY REPORT:	2014	2015	2016	2017
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SR. PICNIC PARTICIPATION	650	586	600	600
CELL PHONE FOR SENIORS	19	13	10	10

GOALS OR OBJECTIVES:

COA WILL CONTINUE EFFORTS WITH LOCAL LAW ENFORCEMENT AGENCIES AND LEGAL SERVICES TO STRENGTHEN THE COMMUNITY'S OVERALL EFFORT TO PROTECT VULNERABLE ELDERLY AGAINST ABUSE & NEGLECT.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67201 SENIOR SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$218,531	\$237,376	\$247,273	9,897	4.17
B) EMPLOYEE FRINGE BENEFITS	277,316	399,280	484,950	85,670	21.46
C) OPERATING SUPPLIES	8,361	8,592	8,924	332	3.86
D) OTHER SERVICES & CHARGES	326,181	342,282	375,751	33,469	9.78
X) CAPITAL OUTLAY	6,499	44,125	20,950	-23,175	-52.52
TOTAL	\$836,888	\$1,031,655	\$1,137,848	106,193	10.29

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$815,607	\$991,334	\$922,257	-69,077	-6.97
H) CHARGES FOR SERVICES-FEES		1,000	1,000	0	0.00
J) CHARGES FOR SERVICES-SALES	455			0	0.00
M) INTEREST EARNED	6,168	7,500	7,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,000	1,000	0	0.00
X) REIMBURSEMENTS		100	100	0	0.00
Z) OTHER REVENUES		30,721	205,991	175,270	570.52
TOTAL	\$822,230	\$1,031,655	\$1,137,848	106,193	10.29

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	C.O.A. DIRECTOR	1.00
H06	ADMINISTRATIVE ASSISTANT	.75
I08	ACCOUNTANT II	1.00
T08	ACCOUNT CLERK I/II	1.00
T08	RECEPTIONIST/MMAP/COORDINATOR	1.00
T07	PROGRAM ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		5.75

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67202 TRANSPORTATION

DESCRIPTION:

THIS ACTIVITY PROVIDES COUNTY-WIDE DEMAND-RESPONSE, DOOR-TO-DOOR TRANSPORTATION AND ESCORT SERVICES TO PERSONS AGE 60 AND OLDER. PRIORITY IS GIVEN TO MEDICAL TRIP REQUESTS. THE COA OPERATES A FLEET OF WHEEL CHAIR LIFT EQUIPPED VANS AND CARS. SERVICES ARE AVAILABLE MONDAY-FRIDAY FROM 8:30 AM TO 5:00 PM.

SERVICES PROVIDED:

- 1 TRANSPORTATION AND TRANSIT SERVICE INFORMATION.
- 2 TRIP SCHEDULING AND DISPATCH SERVICE.
- 3 DOOR-TO-DOOR MEDICAL TRANSIT.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
UNDUPLICATED PASSENGERS	530	482	450	450
ONE-WAY PASSENGER TRIPS	8,150	8,079	7,650	7,650

GOALS OR OBJECTIVES:

COA WILL TRAIN TRANSPORTATION DRIVERS IN PASSENGER ASSISTANCE, CPR AND FIRST AID, AND BASIC VEHICLE MAINTENANCE PROCEDURES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$135,432	\$141,671	\$144,785	3,114	2.20
B) EMPLOYEE FRINGE BENEFITS	107,798	97,335	133,442	36,107	37.10
C) OPERATING SUPPLIES	22,230	35,763	29,763	-6,000	-16.78
D) OTHER SERVICES & CHARGES	31,611	40,326	38,133	-2,193	-5.44
X) CAPITAL OUTLAY		45,000	200,000	155,000	344.44
TOTAL	\$297,071	\$360,095	\$546,123	186,028	51.66

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$228,630	\$242,906	\$255,934	13,028	5.36
D) FEDERAL GRANTS	3,626	44,450	189,600	145,150	326.55
E) STATE GRANTS	50,588	50,589	50,589	0	0.00
H) CHARGES FOR SERVICES-FEES	14,007	16,000	16,000	0	0.00
J) CHARGES FOR SERVICES-SALES		3,000	20,000	17,000	566.67
X) REIMBURSEMENTS	219			0	0.00
Z) OTHER REVENUES		3,150	14,000	10,850	344.44
TOTAL	\$297,070	\$360,095	\$546,123	186,028	51.66

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	TRANSPORTATION DISPATCH CLERK	1.00
T05	VEHICLE OPERATOR	4.20
AUTHORIZED POSITION TOTAL		5.20

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67235 FOSTER GRANDPARENTS

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE CORPORATION FOR NATIONAL SERVICE & COST-SHARING AGREEMENTS WITH VOLUNTEER PLACEMENT SITES. THE FOSTER GRANDPARENT PROGRAM RECRUITS, TRAINS & PLACES SENIORS AGE 55 & OLDER AT DESIGNATED VOLUNTEER PLACEMENT SITES TO WORK WITH PRE-SCHOOL & ELEMENTARY SCHOOL AGE CHILDREN WITH SPECIAL NEEDS. PLACEMENT SITES INCLUDE ELEMENTARY SCHOOLS, PRE-SCHOOL PROGRAMS, DAY CARE CENTERS & OTHER SETTINGS FOR YOUNG CHILDREN. "GRANDPARENTS" MUST MEET INCOME ELIGIBILITY GUIDELINES. THEY RECEIVE A TAX EXEMPT STIPEND & OTHER BENEFITS IN EXCHANGE FOR AT LEAST 20 HOURS PER WEEK OF SERVICE.

SERVICES PROVIDED:

- 1 COMMUNITY OUTREACH AND VOLUNTEER RECRUITMENT.
- 2 VOLUNTEER ORIENTATION, INTRODUCTORY TRAINING AND ONGOING IN-SERVICE TRAINING.
- 3 NEGOTIATION OF VOLUNTEER HOST SITE AGREEMENTS AND SITE MONITORING OF FOSTER GRANDPARENT PROGRAM EFFECTIVENESS AT SETTINGS.
- 4 COORDINATION OF SUPPORTIVE SERVICES FOR VOLUNTEERS.
- 5 PROGRAM EVALUATION AND ASSESSMENT OF OUTCOME MEASURES.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
CLIENTS SERVED	60	53	54	54
NO. VOLUNTEER PLACEMENT AGENCIES/SITES	16	14	18	18

GOALS OR OBJECTIVES:

TO CONTINUE TO DEVELOP ADDITIONAL REVENUES THROUGH STATE GRANTS AND FUNDRAISING. TO RECRUIT AND PLACE THE TARGETED NUMBER OF VOLUNTEERS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67235 FOSTER GRANDPARENTS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$62,922	\$50,593	\$57,034	6,441	12.73
B) EMPLOYEE FRINGE BENEFITS	35,740	25,277	36,586	11,309	44.74
C) OPERATING SUPPLIES	12,492	19,435	16,270	-3,165	-16.29
D) OTHER SERVICES & CHARGES	168,025	192,907	190,735	-2,172	-1.13
X) CAPITAL OUTLAY		8,348		-8,348	-100.00
TOTAL	\$279,179	\$296,560	\$300,625	4,065	1.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES			\$17,401	17,401	100.00
D) FEDERAL GRANTS	226,048	242,224	242,224	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	480	1,000	1,000	0	0.00
X) REIMBURSEMENTS	41,274	25,336	20,000	-5,336	-21.06
Z) OTHER REVENUES	11,379	28,000	20,000	-8,000	-28.57
TOTAL	\$279,181	\$296,560	\$300,625	4,065	1.37

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M05	FGP PROGRAM COORDINATOR	.90
T08	FGP PROGRAM ASSISTANT	.72
AUTHORIZED POSITION TOTAL		1.62

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67236 CAREGIVER SUPPORT PROGRAM

DESCRIPTION:

THE CARE GIVER SUPPORT PROGRAM IS A SERVICE WHICH PROVIDES AN OPPORTUNITY FOR CARE GIVERS TO OBTAIN NEW SKILLS AND ADDITIONAL KNOWLEDGE FOR TAKING CARE OF THEIR LOVED ONES. IN ORDER TO PARTICIPATE IN THE PROGRAM, THE CAREGIVER OR THE PERSON THEY CARE FOR MUST BE AT LEAST 60 YEARS OR OLDER, OR AT LEAST 55 YEARS OLD FOR KINSHIP CARE CLIENTS. TRAINING, IN A GROUP VENUE, OR ONE ON ONE INDIVIDUAL TRAINING, PROVIDED IN THE HOME IS PROVIDED BY A REGISTERED NURSE AND STAFF CASEWORKER. THE PROGRAM ALSO PROVIDES BI-MONTHLY SUPPORT GROUPS, WITH GUEST EDUCATIONAL SPEAKERS.

SERVICES PROVIDED:

- 1 TRAINING PROGRAM COVERING: NUTRITION, MEDICATION MANAGEMENT CARING FOR SOMEONE ON COMPLETE BED REST, INFECTION CONTROL, FIRE SAFETY, WHEELCHAIR & BED TRANSFERS, AND STRESS MANAGEMENT.
- 2 TRAINING ON A ONE-TO-ONE BASIS IN THE HOME, IF THE INDIVIDUAL IS UNABLE TO LEAVE THE HOME.
- 3 INFORMATION AND REFERRAL FOR OLDER ADULTS RAISING THEIR RELATIVES.
- 4 ASSISTANCE WITH ARRANGING TRANSPORTATION OR RESPITE CARE.
- 5 SUPPORT GROUPS FOR CAREGIVERS & KINSHIP CAREGIVERS.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
CLIENTS	170	115	120	120

GOALS OR OBJECTIVES:

THE PROGRAM GOALS ARE TO PROVIDE SUPPORT AND COMMUNITY RESOURCES FOR ORDER ADULTS RAISING THEIR RELATIVE MINOR CHILDREN WHO ARE 18 YEARS OR LESS. SUPPORTS COULD INCLUDE TRAINING, EDUCATION, REFERRAL AND SUPPORT GROUPS FOR ADULTS AND CHILDREN.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67236 CAREGIVER SUPPORT PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$38,096	\$38,587	\$45,720	7,133	18.49
B) EMPLOYEE FRINGE BENEFITS	10,720	9,537	11,678	2,141	22.45
C) OPERATING SUPPLIES	3,335	6,441	3,002	-3,439	-53.39
D) OTHER SERVICES & CHARGES	13,494	22,957	10,675	-12,282	-53.50
TOTAL	\$65,645	\$77,522	\$71,075	-6,447	-8.32

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$29	\$7,379	\$8,458	1,079	14.62
D) FEDERAL GRANTS	59,386	63,489	56,715	-6,774	-10.67
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
Z) OTHER REVENUES	6,230	6,554	5,802	-752	-11.47
TOTAL	\$65,645	\$77,522	\$71,075	-6,447	-8.32

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	CARE MANAGEMENT COORDINATOR	.15
P03	CASEWORKER	.80
	AUTHORIZED POSITION TOTAL	.95

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67250 TAI CHI EXERCISE

DESCRIPTION:

ARTHRITIS IS A COMMON CHRONIC CONDITION EXPERIENCED BY PEOPLE OF MULTIPLE AGES. WHILE A CURE FOR THE DISEASE DOES NOT YET EXIST, THERAPEUTIC METHODS TO RELIEVE PAIN AND STIFFNESS FROM ARTHRITIS HAS BEEN STUDIED FOR YEARS. TAI-CHI FOR ARTHRITIS COURSES HELP PEOPLE WITH ARTHRITIS LEARN TO MANAGE THEIR PAIN NOT ONLY PHYSICALLY, BUT THROUGH THE MIND, BODY, AND SPIRIT AS WELL. TAI-CHI IS EXCELLENT TO INTRODUCE TO THE OLDER ADULT POPULATION BECAUSE OF ITS FOCUS ON MOVEMENT AND "POSES" THAT CAN HELP PREVENT FALLS AND INCREASE PHYSICAL ACTIVITY. TAI-CHI IS ALSO A FRIENDLY EXERCISE FOR BEGINNERS AND THE PROGRAM IS SIMILAR TO WALKING IN TERMS OF PHYSICAL EXERTION.

SERVICES PROVIDED:

- 1 INTRODUCE AND MAKE ACCESSIBLE A REGULAR EXERCISE PROGRAM THAT IS SAFE AND EASY TO LEARN FOR OLDER ADULTS AGE 60 AND OVER.
- 2 CLASSES ARE OPEN TO ANY SUITABLE PERSON, AGE 60 AND OLDER, PROVIDED THEY ARE MEDICALLY FIT AND CAN PARTICIPATE WITHOUT ASSISTANCE IN CLASS.
- 3 FOUR CERTIFIED INSTRUCTORS WILL WORK TOGETHER AND TEACH DIFFERENT METHODS TO IMPROVE FLEXIBILITY, COORDINATION, IMPROVE POSTURE AND REDUCE STRESS. STAFF WILL BE CERTIFIED IN CPR/FIRST AIDE
- 4 TAI-CHI, WITH ITS FOCUS ON MOVEMENTS AND POSES, CAN HELP PREVENT FALLS AND MAINTAIN INDEPENDENCE IN THE OLDER POPULATION.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
SESSIONS	19	19	19	19
PARTICIPANTS	223	241	240	240

GOALS OR OBJECTIVES:

EACH SESSION WILL BE 6 WEEKS 1 HOUR PER WEEK, OR 3 WEEKS 2 HOURS PER WEEK. EACH PARTICIPANT WILL BE ENCOURAGED TO FINISH EACH SESSION. OUTCOMES OF THE CLASS INCLUDE, BUT ARE NOT LIMITED TO: IMPROVED FLEXIBILITY, RANGE OF MOTION, COORDINATION, IMPROVED POSTURE, STRESS MANAGEMENT, MUSCLE STRENGTH AND STAMINA, INCREASED LUNG FUNCTION AND BREATHING CAPACITY.

CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$952	\$1,254	\$1,254	0	0.00
B) EMPLOYEE FRINGE BENEFITS	99	153	152	-1	-0.65
C) OPERATING SUPPLIES	2,612	3,723	4,004	281	7.55
D) OTHER SERVICES & CHARGES	9,470	9,550	9,870	320	3.35
X) CAPITAL OUTLAY		2,336		-2,336	-100.00
TOTAL	\$13,133	\$17,016	\$15,280	-1,736	-10.20

SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$1,583	\$1,965	\$1,758	-207	-10.54
D) FEDERAL GRANTS	11,550	15,051	13,522	-1,529	-10.16
TOTAL	\$13,133	\$17,016	\$15,280	-1,736	-10.20

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67262 MINORITY OUTREACH
 DESCRIPTION:

THIS ACTIVITY PROVIDES OUTREACH TO ISOLATED OLDER PERSONS IN THE FORM OF ASSISTANCE IN ACCESSING APPROPRIATE SERVICES. THESE ADULTS MAY BE HISPANIC AND HAVE DIFFICULTY WITH THE ENGLISH LANGUAGE, WHICH IMPACTS ON THEIR ABILITY TO SEEK OUT AND UNDERSTAND HOW TO OBTAIN COMMUNITY RESOURCES. THIS ACTIVITY IS FUNDED THROUGH A GRANT FROM THE REGION VII AREA AGENCY ON AGING.

SERVICES PROVIDED:

- 1 OUTREACH SERVICES ARE EFFORTS TO IDENTIFY & CONTACT ISOLATED OLDER PERSONS WHO MAY HAVE SERVICE NEEDS & ASSISTING THEM IN GAINING ACCESS TO APPROPRIATE SERVICES.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
OUTREACH CLIENTS SERVED	274	293	294	294

GOALS OR OBJECTIVES:

TO MONITOR OUTREACH SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$22,885	\$22,506	\$22,844	338	1.50
B) EMPLOYEE FRINGE BENEFITS	3,204	3,141	3,193	52	1.66
C) OPERATING SUPPLIES	99	528	528	0	0.00
D) OTHER SERVICES & CHARGES	3,870	4,741	4,741	0	0.00
TOTAL	\$30,058	\$30,916	\$31,306	390	1.26

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$10,903	\$11,710	\$12,100	390	3.33
D) FEDERAL GRANTS	19,156	19,156	19,156	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL	\$30,059	\$30,916	\$31,306	390	1.26

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T10	SENIOR CENTER/OUTREACH SPECIAL	.72
AUTHORIZED POSITION TOTAL		.72

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67263 MINORITY TRANSPORTATION

DESCRIPTION:

THIS ACTIVITY PROVIDES TRANSPORTATION SERVICES TO OLDER MINORITY PERSONS TO ASSIST THEM IN RECEIVING NEEDED SERVICES, REDUCE ISOLATION AND PROMOTE INDEPENDENT LIVING. THIS ACTIVITY IS FUNDED THROUGH A GRANT FROM THE REGION VII AREA AGENCY ON AGING.

SERVICES PROVIDED:

- 1 TRANSPORTATION FOR OLDER MINORITY PERSONS TO & FROM COMMUNITY FACILITIES IN ORDER TO RECEIVE SUPPORT SERVICES, REDUCE ISOLATION OR OTHERWISE PROMOTE INDEPENDENT LIVING.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
TRANSPORTATION CLIENTS	16	16	16	16

GOALS OR OBJECTIVES:

TO MONITOR MINORITY TRANSPORTATION SERVICES.

CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$9,960	\$11,679	\$11,506	-173	-1.48
B) EMPLOYEE FRINGE BENEFITS	1,297	1,246	1,246	0	0.00
C) OPERATING SUPPLIES	1,977	4,700	3,000	-1,700	-36.17
D) OTHER SERVICES & CHARGES	1,845	2,912	2,412	-500	-17.17
TOTAL	\$15,079	\$20,537	\$18,164	-2,373	-11.56

SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) TAXES	\$4,027	\$6,623	\$4,423	-2,200	-33.22
D) FEDERAL GRANTS	9,148	11,017	11,017	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,017	1,500	1,500	0	0.00
Z) OTHER REVENUES	889	1,397	1,224	-173	-12.38
TOTAL	\$15,081	\$20,537	\$18,164	-2,373	-11.56

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67264 MINORITY STAFFING

DESCRIPTION:

THIS ACTIVITY PROVIDES SUPPORT FOR THE STAFFING AND OPERATION OF A TARGETED MINORITY CENTER. THE CENTER PROVIDES NUTRITIONAL AND EDUCATIONAL PROGRAMS. THIS ACTIVITY IS PARTLY FUNDED THROUGH A GRANT FROM THE REGION VII AREA AGENCY ON AGING.

SERVICES PROVIDED:

- 1 SENIOR CENTER STAFFING PROVIDES FUNDING SUPPORT FOR A SENIOR NUTRITION CENTER MANAGER.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
CLIENTS @ TARGETED CENTER	83	64	65	65

GOALS OR OBJECTIVES:

TO PROVIDE SUPPORTIVE SERVICES FOR ELDERLY MINORITY HISPANIC POPULATIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$13,195	\$15,824	\$15,624	-200	-1.26
B) EMPLOYEE FRINGE BENEFITS	2,125	2,668	2,637	-31	-1.16
D) OTHER SERVICES & CHARGES	504	1,155	965	-190	-16.45
TOTAL	\$15,824	\$19,647	\$19,226	-421	-2.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$5,313	\$9,085	\$8,664	-421	-4.64
D) FEDERAL GRANTS	10,512			0	0.00
E) STATE GRANTS		10,512	10,512	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL	\$15,825	\$19,647	\$19,226	-421	-2.14

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T05	SENIOR CENTER COORDINATOR	.70
AUTHORIZED POSITION TOTAL		.70

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67268 SENIOR CENTER OPERATIONS

DESCRIPTION:

THIS ACTIVITY PROVIDES SUPPORT FOR THE OPERATING EXPENSES AT A TARGETED MINORITY CENTER. THE CENTER PROVIDES NUTRITIONAL, RECREATIONAL, AND EDUCATIONAL PROGRAMS AND IS FUNDED, IN PART, THROUGH A GRANT FROM THE REGION VII AREA AGENCY ON AGING.

SERVICES PROVIDED:

- 1 FACILITY OPERATING SUPPORT AT THE MARIE DAVIS CENTER TO COVER SUCH EXPENSES AS PUBLIC UTILITIES, TELEPHONE, RUBBISH REMOVAL, BUILDING REPAIR & MAINTENANCE, AND GROUNDS CARE & MAINTENANCE.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
CLIENTS SERVED AT TARGETED CENTER	109	125	111	111
HOURS OF OPERATION AT TARGETED CENTER	1,409	1,406	1,428	1,428

GOALS OR OBJECTIVES:

TO STUDY SENIOR CENTER OPERATIONS EXPENDITURE PATTERNS AND DEVELOP RECOMMENDATIONS FOR COST CONTAINMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$24,334	\$27,148	\$25,986	-1,162	-4.28
TOTAL	\$24,334	\$27,148	\$25,986	-1,162	-4.28

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$15,944	\$18,048	\$16,886	-1,162	-6.44
D) FEDERAL GRANTS	8,390	9,000	9,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$24,334	\$27,148	\$25,986	-1,162	-4.28

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67271 SENIOR CENTER STAFFING

DESCRIPTION:

THIS ACTIVITY PROVIDES FUNDING SUPPORT FOR THE CENTER COORDINATOR POSITIONS AT THE ELEANOR FRANK SENIOR CENTER AND THE MARIE DAVIS SENIOR CENTER. SENIOR CENTER STAFF FUNDING SUPPORT IS PROVIDED, IN PART, THROUGH THE REGION VII AREA AGENCY ON AGING.

SERVICES PROVIDED:

- 1 DAY-TO-DAY COORDINATING OF CENTER ACTIVITIES AT THE DESIGNATED SENIOR CENTERS.
- 2 CENTER PARTICIPANT OUTREACH, RECRUITMENT, AND INTAKE.
- 3 DEVELOPMENT, PLANNING, AND COORDINATION OF ACTIVITIES AND EVENTS AT THE SENIOR CENTER, INCLUDING EDUCATIONAL, RECREATIONAL, AND SOCIAL PROGRAMS.
- 4 DETERMINATION OF THE NEEDS AND INTERESTS OF THE SENIOR RESIDENTS OF THE GEOGRAPHIC AREA SERVED BY THE CENTER.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
CENTER CLIENTS	390	387	390	390
SENIOR CENTER STAFF HOURS	4,538	4,507	4,500	4,500

GOALS OR OBJECTIVES:

THE COA WILL CONTINUE TO MAINTAIN AND MONITOR OUTREACH AND PUBLIC RELATIONS IN ORDER TO MEET THE NEEDS OF THE ELDERLY POPULATION AT THE MARIE DAVIS AND ELEANOR FRANK CENTERS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$69,134	\$66,227	\$67,786	1,559	2.35
B) EMPLOYEE FRINGE BENEFITS	36,103	25,492	27,162	1,670	6.55
D) OTHER SERVICES & CHARGES	2,376	3,123	2,965	-158	-5.06
TOTAL	\$107,613	\$94,842	\$97,913	3,071	3.24

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$94,613	\$81,742	\$84,813	3,071	3.76
D) FEDERAL GRANTS	13,000			0	0.00
E) STATE GRANTS		13,000	13,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$107,613	\$94,842	\$97,913	3,071	3.24

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P02	ACTIVITIES VOLUNTEER COORDINAT	.88
T05	SENIOR NUTRITION CENTER MGR.	1.44
	AUTHORIZED POSITION TOTAL	2.32

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67272 NUTRITION III C-1 CONGRE

DESCRIPTION:

THE COA OPERATES SENIOR DINING CENTERS WHERE SENIORS CAN ENJOY A NUTRITIOUS HOT MEAL, SOCIALIZATION, AND GROUP RECREATIONAL AND EDUCATIONAL ACTIVITIES. MEALS ARE SERVED CAFETERIA STYLE. THE PROGRAM IS AVAILABLE TO PERSONS AGE 60 AND OLDER.

SERVICES PROVIDED:

- 1 NUTRITIONALLY BALANCED, HOT NOON-TIME MEAL AND A WEEKLY EVENING MEAL AT MAIN FACILITY.
- 2 CENTER PARTICIPANT OUTREACH, RECRUITMENT, AND INTAKE.
- 3 RECREATIONAL, EDUCATIONAL, AND SOCIAL ACTIVITIES.
- 4 COMMUNITY REFERRAL FOR OTHER NEEDED SERVICES OR ASSISTANCE.
- 5 HEALTH SCREENING AND PREVENTIVE HEALTH SERVICES IN COOPERATION WITH OTHER PUBLIC AND COMMUNITY AGENCIES.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
SR. PARTICIPANTS	1,112	1,058	1,100	1,100
MEALS SERVED	52,741	52,795	52,486	52,486

GOALS OR OBJECTIVES:

THE COA WILL CONTINUE TO MONITOR AND EVALUATE PARTICIPATION LEVELS AT ALL CENTERS AND MEAL SITES TO DEVELOP RECOMMENDATIONS FOR COST EFFECTIVENESS OF CONGREGATE NUTRITION OPERATIONS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67272 NUTRITION III C-1 CONGRE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$114,537	\$101,697	\$103,336	1,639	1.61
B) EMPLOYEE FRINGE BENEFITS	35,847	28,954	36,668	7,714	26.64
C) OPERATING SUPPLIES	132,118	150,012	139,450	-10,562	-7.04
D) OTHER SERVICES & CHARGES	74,877	81,158	78,829	-2,329	-2.87
X) CAPITAL OUTLAY	11,178	13,162		-13,162	-100.00
TOTAL	\$368,557	\$374,983	\$358,283	-16,700	-4.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$141,036	\$112,329	\$108,417	-3,912	-3.48
D) FEDERAL GRANTS	151,296	164,452	155,166	-9,286	-5.65
E) STATE GRANTS	3,412			0	0.00
H) CHARGES FOR SERVICES-FEES	441	3,500	3,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	72,136	90,000	90,000	0	0.00
X) REIMBURSEMENTS	122	550	550	0	0.00
Z) OTHER REVENUES	113	4,152	650	-3,502	-84.35
TOTAL	\$368,556	\$374,983	\$358,283	-16,700	-4.45

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.25
M02	NUTRITION PROGRAM SUPERVISOR	.25
P04	FOOD SERVICE COORDINATOR	.25
T06	SENIOR NUTRITION CENTER MGR.	.46
T05	DELIVERY DRIVER	.70
T05	DELIVERY DRIVER FLOATER	.15
T05	SENIOR CENTER COORDINATOR	.27
T03	COOK'S HELPER	.85
T03	COOK'S HELPER FLOATER	.17
AUTHORIZED POSITION TOTAL		3.35

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67273 NUTRITION III C-2 HDM

DESCRIPTION:

COA OPERATES A COUNTY-WIDE HOME DELIVERED MEAL PROGRAM, WHICH PROVIDES A HOT NOON MEAL FIVE DAYS A WEEK, EXCLUDING LEGAL HOLIDAYS. CLIENTS ARE DELIVERED MEALS PRIMARILY BY VOLUNTEERS TO CLIENTS HOMES. CLIENTS MUST BE HOMEBOUND AND UNABLE TO PREPARE THEIR OWN MEALS. CLIENTS ARE DETERMINED ELIGIBLE THROUGH AN IN-HOME ASSESSMENT AND A 6-MONTH REASSESSMENT CONDUCTED BY A PROFESSIONAL CASEWORKER. THE PROGRAM MAY ALSO PROVIDE FOUR FROZEN MEALS FOR THE WEEKEND WHEN THE CASEWORKER DETERMINES THAT A NEED EXISTS FOR ADDITIONAL SERVICE IN ORDER FOR THE CLIENT TO REMAIN AT HOME.

SERVICES PROVIDED:

- 1 VOLUNTEER RECRUITMENT AND TRAINING.
- 2 COORDINATION OF MEAL AUTHORIZATIONS, ROUTING, SCHEDULING, AND MEAL DELIVERY.
- 3 DISSEMINATION OF INFORMATIONAL UPDATES AND NUTRITION EDUCATION INFORMATION TO MEALS ON WHEELS CLIENTS.
- 4 MONITORING AND SUPERVISION OF MEAL SAFETY AND COMPLIANCE WITH STATE, FEDERAL, AND LOCAL REQUIREMENTS.

ACTIVITY REPORT:	2014	2015	2016	2017
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MEALS SERVED	149,082	164,193	150,000	150,000
CLIENTS SERVED	995	999	910	910

GOALS OR OBJECTIVES:

COA WILL CONTINUE TO PROVIDE MEALS TO THE HOMEBOUND IN SAGINAW COUNTY TO HELP THESE CLIENTS REMAIN IN THEIR HOME.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67273 NUTRITION III C-2 HDM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$315,412	\$323,293	\$326,532	3,239	1.00
B) EMPLOYEE FRINGE BENEFITS	90,491	88,471	111,674	23,203	26.23
C) OPERATING SUPPLIES	506,542	509,102	494,550	-14,552	-2.86
D) OTHER SERVICES & CHARGES	215,031	233,543	212,898	-20,645	-8.84
X) CAPITAL OUTLAY	33,534	39,485		-39,485	-100.00
TOTAL	\$1,161,010	\$1,193,894	\$1,145,654	-48,240	-4.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$399,944	\$297,024	\$324,976	27,952	9.41
D) FEDERAL GRANTS	440,648	747,185	685,218	-61,967	-8.29
E) STATE GRANTS	206,321			0	0.00
I) CHARGES FOR SERVICES-RENDERED			5,000	5,000	100.00
U) CONTRIB & DONAT-PUB & PRIVATE	112,673	138,400	130,000	-8,400	-6.07
X) REIMBURSEMENTS		99	99	0	0.00
Z) OTHER REVENUES	1,425	11,186	361	-10,825	-96.77
TOTAL	\$1,161,011	\$1,193,894	\$1,145,654	-48,240	-4.04

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.75
M02	NUTRITION PROGRAM SUPERVISOR	.75
P04	FOOD SERVICE COORDINATOR	.75
T06	SENIOR NUTRITION CENTER MGR.	.67
T05	DELIVERY DRIVER	2.59
T05	DELIVERY DRIVER-FLOATER	.45
T05	HOME DELIVERED MEALS AIDE	.69
T05	SENIOR CENTER COORDINATOR	.23
T04	FACILITY SERVICES WORKER	.69
T03	COOK'S HELPER	2.60
T03	COOK'S HELPER FLOATER	.52
AUTHORIZED POSITION TOTAL		10.69

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67281 CASE MGMT-TITLE III-B

DESCRIPTION:

THIS PROGRAM INCLUDES CLIENT INTAKE, PRESCREENING AND COMPREHENSIVE NEEDS ASSESSMENT WITH ASSISTANCE IN ARRANGING FOR OTHER COMMUNITY SERVICES, PUBLIC BENEFIT PROGRAMS, AND ASSISTANCE FROM RELATIVES, FRIENDS AND OTHER INFORMAL SUPPORTS. THE PROGRAM IS STAFFED BY PROFESSIONAL CASEWORKERS. THE TARGET CLIENT GROUP FOR THIS SERVICE IS HOMEBOUND ELDERLY AND ELDERLY WITH MULTIPLE, COMPLEX NEEDS.

SERVICES PROVIDED:

- 1 CLIENT INTAKE AND COMPREHENSIVE NEEDS ASSESSMENT.
- 2 DEVELOPMENT OF CLIENT CARE PLANS DESIGNED TO IDENTIFY SERVICES, ASSISTANCE, AND SUPPORTS TO ENABLE THE CLIENT TO CONTINUE LIVING INDEPENDENTLY IN HIS/HER OWN HOME.
- 3 ASSISTANCE IN ARRANGING FOR OR BROKERING APPROPRIATE COMMUNITY SERVICES.
- 4 CLIENT ADVOCACY AND ASSISTANCE IN SEEKING PUBLIC BENEFIT PROGRAMS AND SERVICES FOR WHICH THE CLIENT MAY BE ELIGIBLE.
- 5 ASSISTING WITH EMERGENCY NEEDS FOR THE LOW INCOME ELDERLY.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
CASE MGMT CLIENTS	985	1,001	1,000	1,000
HRS. OF DIRECT CLIENT SERVICE	7,965	7,236	7,300	7,300

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$148,820	\$154,131	\$169,033	14,902	9.67
B) EMPLOYEE FRINGE BENEFITS	109,346	78,880	90,286	11,406	14.46
C) OPERATING SUPPLIES	535	1,501	1,501	0	0.00
D) OTHER SERVICES & CHARGES	32,687	59,902	45,977	-13,925	-23.25
TOTAL	\$291,388	\$294,414	\$306,797	12,383	4.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) TAXES	\$201,252	\$180,722	\$193,105	12,383	6.85
D) FEDERAL GRANTS	81,119	98,592	98,592	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	9,017	15,100	15,100	0	0.00
TOTAL	\$291,388	\$294,414	\$306,797	12,383	4.21

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P03	CASEWORKER	4.73
AUTHORIZED POSITION TOTAL		4.73

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67282 IN-HOME SUPPORT SERVICES

DESCRIPTION:

THE IN-HOME SUPPORT SERVICES PROGRAM PROVIDES FOR PRESCREENING AND COMPREHENSIVE NEEDS ASSESSMENT FOR OLDER ADULTS WITH MULTIPLE COMPLEX NEEDS WHO MAY NEED ASSISTANCE WITH HOUSEKEEPING CHORES AND PERSONAL CARE ASSISTANCE. THE PROGRAM ALSO PROVIDES FOR LIMITED ASSISTANCE FOR CARETAKERS RESIDING IN THE HOME IN THE FORM OF RESPITE CARE. THIS PROGRAM BEGAN ON 10/01/2010.

SERVICES PROVIDED:

- 1 CLIENT INTAKE AND COMPREHENSIVE NEEDS ASSESSMENT.
- 2 DEVELOPMENT OF CLIENT CARE PLANS DESIGNED TO IDENTIFY SERVICES, ASSISTANCE AND SUPPORTS TO ENABLE THE CLIENT TO CONTINUE LIVING INDEPENDENTLY IN HIS/HER OWN HOME.
- 3 ASSISTANCE IN ARRANGING FOR OR BROKERING APPROPRIATE COMMUNITY SERVICES.
- 4 CLIENT ADVOCACY AND ASSISTANCE IN SEEKING PUBLIC BENEFIT PROGRAMS AND SERVICES FOR WHICH THE CLIENT MAY BE ELIGIBLE.
- 5 ASSISTING WITH EMERGENCY NEEDS FOR THE LOW INCOME ELDERLY.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
CLIENTS	112	110	125	125
CLIENT SERVICES	1,228	1,253	1,500	1,500

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67282 IN-HOME SUPPORT SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$42,073	\$35,948	\$42,364	6,416	17.85
B) EMPLOYEE FRINGE BENEFITS	7,330	6,713	10,111	3,398	50.62
C) OPERATING SUPPLIES	129	590	500	-90	-15.26
D) OTHER SERVICES & CHARGES	2,651	20,122	5,285	-14,837	-73.74
TOTAL	\$52,183	\$63,373	\$58,260	-5,113	-8.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$3,968	\$7,257	\$5,565	-1,692	-23.32
D) FEDERAL GRANTS	44,912	49,912	49,912	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	829	2,700	1,500	-1,200	-44.45
Z) OTHER REVENUES	2,475	3,504	1,283	-2,221	-63.39
TOTAL	\$52,184	\$63,373	\$58,260	-5,113	-8.07

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H06	ADMINISTRATIVE ASSISTANT	.25
P06	CARE MANAGEMENT COORDINATOR	.02
P03	CASE WORKER	.50
P03	CASEWORKER	.36
AUTHORIZED POSITION TOTAL		1.13

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67283 EMERGENCY FOOD ASSISTANCE-FEMA

DESCRIPTION:

THE COA RECEIVES A SPECIAL GRANT THROUGH THE EMERGENCY FOOD AND SHELTER NATIONAL BOARD TO PROVIDE FOOD VOUCHERS TO LOW INCOME SENIOR CITIZENS.

SERVICES PROVIDED:

- 1 CLIENT INTAKE AND ELIGIBILITY DETERMINATION.
- 2 ISSUANCE OF AN EMERGENCY FOOD VOUCHER TO BE USED AT A PARTICIPATING GROCERY STORE CHAIN OR VENDOR FOR APPROVED FOOD ITEMS ONLY.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
EMERGENCY FOOD VOUCHERS ISSUED	16	14	15	15
CLIENTS SERVED	16	14	15	15

GOALS OR OBJECTIVES:

COA WILL CONTINUE TO SEEK OUT FUNDING TO MAXIMIZE EMERGENCY FOOD ASSISTANCE TO LOW INCOME SENIORS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$967	\$4,000	\$4,000	0	0.00
TOTAL	\$967	\$4,000	\$4,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
U) CONTRIB & DONAT-PUB & PRIVATE	\$967	\$4,000	\$4,000	0	0.00
TOTAL	\$967	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67289 CARE MANAGEMENT

DESCRIPTION:

THIS SPECIALIZED, INTENSIVE ACTIVITY IS DESIGNED TO HELP FRAIL ELDERLY WITH MULTIPLE NEEDS CONTINUE LIVING INDEPENDENTLY IN THEIR OWN HOME AND AVOID PREMATURE OR UNNECESSARY INSTITUTIONALIZATION. THE SERVICE IS PROVIDED BY A SOCIAL WORKER/RN TEAM THAT CONDUCTS A COMPREHENSIVE, IN-HOME ASSESSMENT OF NEEDS, DEVELOPS A PLAN OF CARE, AND ARRANGES FOR APPROPRIATE PERSONAL CARE AND OTHER SUPPORTIVE HEALTH AND SOCIAL SERVICES IN THE HOME.

SERVICES PROVIDED:

- 1 CLIENT INTAKE AND PRE-SCREENING FOR ELIGIBILITY.
- 2 COMPREHENSIVE, IN-HOME TEAM ASSESSMENT AND EVALUATION.
- 3 CLIENT CARE PLAN DEVELOPMENT TO IDENTIFY SERVICES, SUPPORTS, AND OTHER METHODS OF ASSISTANCE TO ENABLE CLIENT TO CONTINUE LIVING IN HIS/HER HOME.
- 4 ASSISTANCE IN ARRANGING FOR OR BROKERING COMMUNITY SERVICES.
- 5 ON-GOING CLIENT MONITORING TO DETERMINE THE ADEQUACY AND APPROPRIATENESS OF IN-HOME CARE, AND REASSESSMENT EVERY 90 DAYS FOR ACTIVE CLIENTS OR 180 DAYS FOR MAINTENANCE CLIENTS.
- 6 CLIENT ADVOCACY AND ASSISTANCE IN OBTAINING PUBLIC BENEFITS FOR WHICH SHE/HE MAY BE ELIGIBLE, SUCH AS MEDICAID, SSI, ADULT HOME CARE, VA BENEFITS.

ACTIVITY REPORT:	2014	2015	2016	2017
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CARE MGMT. CLIENTS	119	118	120	120

GOALS OR OBJECTIVES:

TO EXPLORE ADDITIONAL FUNDING OPTIONS. TO MAXIMIZE POINT OF SERVICE DOLLARS THROUGH REGION VII AAA.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67289 CARE MANAGEMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$133,250	\$127,027	\$119,272	-7,755	-6.11
B) EMPLOYEE FRINGE BENEFITS	127,963	98,007	72,866	-25,141	-25.65
C) OPERATING SUPPLIES	682	1,334	1,334	0	0.00
D) OTHER SERVICES & CHARGES	18,702	50,566	32,560	-18,006	-35.61
TOTAL	\$280,597	\$276,934	\$226,032	-50,902	-18.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$107,698	\$68,052	\$33,150	-34,902	-51.29
D) FEDERAL GRANTS	9,284	31,000	15,000	-16,000	-51.61
E) STATE GRANTS	157,600	157,600	157,600	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,733	7,000	7,000	0	0.00
Z) OTHER REVENUES	4,282	13,282	13,282	0	0.00
TOTAL	\$280,597	\$276,934	\$226,032	-50,902	-18.38

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	CARE MANAGEMENT COORDINATOR	.83
P06	CARE MANAGEMENT R.N.	.60
P05	CASE MANAGMENT SOCIAL WORKER	1.00
AUTHORIZED POSITION TOTAL		2.43

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67295 PROJECT LIFESAVER

DESCRIPTION:

PROJECT LIFESAVER IS A COLLABORATIVE EFFORT SPONSORED BY THE SAGINAW COUNTY COMMISSION ON AGING AND THE SAGINAW COUNTY SHERIFF'S DEPARTMENT. THIS PROGRAM IS OFFERED TO SAGINAW COUNTY RESIDENTS, AGE 60 YEARS OR OLDER, WHO ARE AFFECTED BY SEVERE FORMS OF DEMENTIA RELATED ILLNESSES. IT IS DESIGNED TO ASSIST IN THE TRACKING AND LOCATING OF PEOPLE WHO SUFFER FROM ALZHEIMER'S AND OTHER RELATED MENTAL DYSFUNCTION DISORDERS THAT MAY CAUSE THEM TO BECOME LOST. A PERSONALIZED RADIO TRANSMITTER BRACELET IS ATTACHED TO THE IDENTIFIED PERSON. THE BRACELET GIVES OFF A AUDIBLE SIGNAL WHICH CAN BE IDENTIFIED, IF THE PERSON WANDERS AWAY FROM HOME.

SERVICES PROVIDED:

- 1 INITIAL ASSESSMENT FROM COA CASEWORKER TO DETERMINE ELIGIBILITY.
- 2 MONTHLY IN-HOME VISITS TO CHANGE THE TRANSMITTER BATTERIES & ENSURE EQUIPMENT IS WORKING PROPERLY BY A COA STAFF MEMBER.
- 3 SPECIALLY TRAINED LAW ENFORCEMENT PERSONNEL UTILIZE A MOBILE LOCATOR TRACING DEVICE TO LOCATE THE LOST SENIOR, WHEN NEEDED.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
CLIENTS WITH BRACELETS	14	10	13	13

GOALS OR OBJECTIVES:

TO CONTINUE TO RAISE MONEY FOR CLIENTS WHO CAN NOT AFFORD THE INITIAL COST OF BRACELET AND MONTHLY PAYMENTS. PAYMENTS DETERMINED BASED ON A SLIDING SCALE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
C) OPERATING SUPPLIES	\$241	\$3,120	\$3,120	0	0.00
D) OTHER SERVICES & CHARGES	372	1,400	1,400	0	0.00
X) CAPITAL OUTLAY	2,430			0	0.00
TOTAL	\$3,043	\$4,520	\$4,520	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
D) FEDERAL GRANTS		\$600	\$600	0	0.00
H) CHARGES FOR SERVICES-FEES	1,150	2,000	2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	400	1,920	1,920	0	0.00
TOTAL	\$1,550	\$4,520	\$4,520	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67298 RESERVE-RESTR CONTRIBUTION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$6,323		\$9,432	9,432	100.00
TOTAL	<u>\$6,323</u>		<u>\$9,432</u>	<u>9,432</u>	<u>100.00</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
U) CONTRIB & DONAT-PUB & PRIVATE	\$9,018		\$9,432	9,432	100.00
TOTAL	<u>\$9,018</u>		<u>\$9,432</u>	<u>9,432</u>	<u>100.00</u>

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62000 ADMINISTRATION-MOSQUITO CONTRL

DESCRIPTION:

THE SAGINAW COUNTY MOSQUITO ABATEMENT COMMISSION HAS PRIMARY RESPONSIBILITY FOR THE SURVEILLANCE AND CONTROL OF VECTORS OF MOSQUITO-BORNE DISEASES; REPORTING OF MOSQUITO DENSITIES AND COMMUNITY-WIDE CONTROL OF BOTH DISEASE-VECTORING AND NUISANCE MOSQUITOES. IT IS OUR GOAL TO CONTROL MOSQUITOES AND THE DISEASES THEY TRANSMIT THROUGH THE IMPLEMENTATION OF A COMMUNITY INTEGRATED MOSQUITO MANAGEMENT PROGRAM THAT INCLUDES: SURVEILLANCE (BIOLOGY), LARVICIDING, ADULTICIDING, SOURCE REDUCTION, AND EDUCATION. THE ADMINISTRATIVE DEPARTMENT OVERSEES THE FUELING; VEHICLE MAINTENANCE RECORDS; BILLING FOR COUNTY VEHICLES; EMPLOYEE HUMAN RESOURCES; ENTERING TREATMENT SERVICES AND RECORDS; AND REQUIRED REPORTING.

SERVICES PROVIDED:

- 1 A COUNTY-WIDE NETWORK OF LIGHT, CDC, AND OTHER TRAPS FOR THE SURVEILLANCE OF MOSQUITO POPULATIONS AND SPECIES IDENTIFICATION.
- 2 MOSQUITO AND BIRD SAMPLING FOR DISEASE SURVEILLANCE.
- 3 ROUTINE, COUNTY-WIDE ULV ROUTES FOR THE CONTROL OF ADULT MOSQUITOES AS WELL AS PROVIDING WEEKLY TREATMENT FOR CONTROL OF MOSQUITOES AT ALL COUNTY PARKS & GOLF COURSES.
- 4 ROUTINE, COUNTY-WIDE ROADSIDE DITCH TREATMENTS, FOR THE CONTROL OF MOSQUITO LARVA AS WELL AS ROUTINE LARVAL TREATMENTS OF ALL KNOWN BREEDING SITES THROUGHOUT SAGINAW COUNTY.
- 5 REDUCTION IN MOSQUITO BREEDING HABITAT THROUGH SOURCE REDUCTION AND PUBLIC EDUCATION (YEAR ROUND).
- 6 PRIORITY SERVICE TO ALL COUNTY RESIDENTS FOR SPECIAL FUNCTIONS, AND TO THOSE COUNTY RESIDENTS WITH SPECIAL MEDICAL NEEDS.
- 7 MONITOR THE FUELING OF ALL COUNTY VEHICLES 24 HRS A DAY. MAINTAIN PUMPS, COMPUTER PRO-KEY READER BILLING. PROVIDE ALL DEPTS WITH QUARTERLY DETAILED MAINTENANCE AND FUEL RECORDS.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
AERIAL LARVICIDING	44,640	45,920	45,000	45,000
GROUND LARVICIDING	1,919	1,546	1,600	1,600
SPECIAL SERVICES MC/PRIOR	1,691	1,485	1,700	1,700
BTI COTAINER DISTRIBUTION	533	334	400	400
TIRE DRIVE COLLECTIONS	8,314	7,443	7,500	7,500
SOURCE REDUCTION PROJECTS	6		4	6
VEHICLE REPAIRS	752	801	700	700
FUEL TRANSACTIONS(GAL)	106,195	106,319	106,000	106,000

GOALS OR OBJECTIVES:

EARLY DETECTION OF MOSQUITO-BORNE DISEASE ACTIVITY. DELIVERY OF QUALITY, TIMELY, COUNTY-WIDE MOSQUITO CONTROL SERVICES IN AN ENVIRONMENTALLY RESPONSIBLE MANNER. REDUCTION IN MOSQUITO BREEDING HABITAT THROUGH SOURCE REDUCTION. PUBLIC EDUCATION PROGRAMS TO COMMUNITY GROUPS, SCHOOLS, AND OTHER CIVIC ORGANIZATIONS, AS WELL AS REGULAR NEWS RELEASES.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62000 ADMINISTRATION-MOSQUITO CONTRL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$168,287	\$180,924	\$187,717	6,793	3.75
B) EMPLOYEE FRINGE BENEFITS	115,222	106,553	114,178	7,625	7.16
C) OPERATING SUPPLIES	6,667	9,850	9,700	-150	-1.52
D) OTHER SERVICES & CHARGES	184,440	199,060	199,268	208	0.10
X) CAPITAL OUTLAY	20,508	18,500	14,000	-4,500	-24.33
TOTAL	\$495,124	\$514,887	\$524,863	9,976	1.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$3,024,396	\$3,030,589	\$2,973,630	-56,959	-1.88
E) STATE GRANTS	10,000			0	0.00
H) CHARGES FOR SERVICES-FEES	4,800	4,800		-4,800	-100.00
J) CHARGES FOR SERVICES-SALES	13,457	5,000	5,000	0	0.00
M) INTEREST EARNED	5,586	5,000	5,000	0	0.00
R) RENTS & LEASES	1,500	1,500	1,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	599	6,440	6,440	0	0.00
X) REIMBURSEMENTS	281,270	388,198	389,279	1,081	0.28
Z) OTHER REVENUES	1,135	-290,122	-14,350	275,772	-95.05
TOTAL	\$3,342,743	\$3,151,405	\$3,366,499	215,094	6.83

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	MOSQUITO CONTROL DIRECTOR	1.00
J04	ACCOUNT CLERK I/II	1.00
M05	ADMINISTRATIVE SERVICES MGR	1.00
AUTHORIZED POSITION TOTAL		3.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62001 ENTOMOLOGY SERVICES

DESCRIPTION:

SCMAC CONDUCTS REGULAR MONITORING OF MOSQUITO-BORNE DISEASE ACTIVITY THROUGH THE FOLLOWING PROGRAMS: CDC TRAPS, NEW JERSEY LIGHT TRAPS, CBR TRAP, GRAVID TRAPS, AND DEAD CROW AND BLUE JAY SAMPLING. MOSQUITO SPECIES AND POPULATION DENSITIES (BOTH ADULT AND LARVA SURVEILLANCE) ARE USED TO DETERMINE CONTROL PRIORITIES AND DISEASE RISK. ADDITIONAL RESPONSIBILITIES INCLUDE INSECTICIDE EVALUATIONS, EQUIPMENT CALIBRATION, AND SPRAY DROPLET CHARACTERIZATION.

SERVICES PROVIDED:

- 1 DISEASE TESTING FOR ST. LOUIS ENCEPHALITIS, WEST NILE VIRUS, AND EASTERN EQUINE ENCEPHALITIS, AND LACROSSE ENCEPHALITIS APPROXIMATELY 2500 MOSQUITO SAMPLES PER YEAR WILL BE TESTED.
- 2 QUALITY CONTROL THROUGH EVALUATIONS OF INSECTICIDES AND ROUTINE MONITORING FOR INSECTICIDE RESISTANCE.
- 3 SPECIAL EMPHASIS WILL BE PLACED ON DISEASE SURVEILLANCE FOR WEST NILE VIRUS (A RELATIVELY NEW MOSQUITO BORNE DISEASE IN MICHIGAN). EMERGING MOSQUITO BORNE DISEASE WILL ALSO BE MONITORED AS NEEDED.
- 4 APPROXIMATELY 10-50 CROWS/BLUE JAYS WILL BE TESTED YEARLY FOR WNV TESTING.
- 5 THREE NIGHTS PER WEEK A NETWORK OF 25 NEW JERSEY LIGHT TRAPS, GEOGRAPHICALLY LOCATED THROUGHOUT THE COUNTY'S TOWNSHIPS/CITIES/VILLAGES WILL SAMPLE MOSQUITO POPULATIONS.
- 6 A MINIMUM OF 20 CDC AND GRAVID TRAPS WILL BE PLACED WEEKLY TO MONITOR MOSQUITO BORNE DISEASE AND POPULATION DENSITIES.
- 7 MONITOR MOSQUITO LARVAL POPULATIONS IN HABITATS SUCH AS: TIRES, CATCH BASINS, SEASONALLY FLOODED WOODLOTS, SEWAGE LAGOONS, DITCHES, FLOODED AREAS AND VARIOUS OTHER HABITATS.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
YEARLY DATA	383,212	327,169	300,000	300,000
DISEASE DETECTION	9	14	12	12
QUALITY CONTROL	66	88	88	88
INSECTICIDE EVALUATIONS	11	6	12	12
RESISTANCE TESTING	8	3	10	10
LARVAL SURVEILLANCE	3,923	2,332	2,500	2,500
ADULT MOSQ. SURVEILLANCE	1,946	2,097	1,900	1,900

GOALS OR OBJECTIVES:

REGULAR MONITORING FOR MOSQUITO BORNE DISEASES AND ADULT AND LARVAL MOSQUITO POPULATION DENSITIES. QUALITY ASSURANCE FOR ALL ASPECTS OF CONTROL PROGRAMS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62001 ENTOMOLOGY SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$65,530	\$80,314	\$86,607	6,293	7.84
B) EMPLOYEE FRINGE BENEFITS	16,810	29,666	33,048	3,382	11.40
C) OPERATING SUPPLIES	4,146	7,800	7,800	0	0.00
D) OTHER SERVICES & CHARGES	22,919	29,773	30,165	392	1.32
X) CAPITAL OUTLAY	1,894	1,000	1,000	0	0.00
TOTAL	\$111,299	\$148,553	\$158,620	10,067	6.78

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	BIOLOGIST	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62002 FIELD SERVICES

DESCRIPTION:

SCMAC HAS A FLEET OF 29 VEHICLES (ALL TRUCKS) WHICH ARE UTILIZED 16 HOURS EACH DAY/NIGHT TO CONDUCT LARVAL AND ADULT MOSQUITO CONTROL. SCMAC HAS 22 SPRAY UNITS (TEN OF WHICH SERVE FOR BOTH GRANULAR AND LIQUID APPLICATIONS). THE TRUCKS ARE REPLACED AT A RATE OF 1-3 PER YEAR. THE SPRAY UNITS ARE RE-MANUFACTURED IN HOUSE AT A RATE OF TWO PER YEAR.

SERVICES PROVIDED:

- 1 BUFFALO TURBINE RESIDUAL SPRAY PROGRAM - 68 PRE-SELECTED SITES, SUCH AS ALL COUNTY PARKS, PUBLIC GOLF COURSES, GUN CLUBS, ETC. THESE SITES ARE TREATED FOR THE CONTROL OF ADULT MOSQUITOES,
- 2 MEDICAL CERTIFICATION LIST - THESE COUNTY RESIDENTS OBTAINED A YEARLY DOCTOR'S CERTIFICATION REQUIRING THE ROUTINE CONTROL OF ADULT MOSQUITOES. THIS IS AVAILABLE TO ELIGIBLE COUNTY RESIDENTS.
- 3 NO SPRAY LIST - FOR WHATEVER REASON, A COUNTY RESIDENT MAY ASK FOR NO CONTROL PROCEDURES ON THEIR PROPERTY.
- 4 VEHICLE MAINTENANCE PROGRAM - CURRENTLY THE FIELD SERVICES AREA PROVIDES VEHICLE MAINTENANCE ON 130 COUNTY VEHICLES.
- 5 ROUTINE CONTROL OF ADULT AND LARVAL MOSQUITO POPULATION THROUGH NUMEROUS DAILY ADULTICIDING AND LARVICIDING PROGRAMS.
- 6 CONTRACT WITH AERIAL APPLICATOR TO TREAT 45000 ACRES OF FLOODED WOODLOT HABITAT EACH SPRING.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
TURBINE SITES	74	75	75	75
MED CERTS REQUEST	182	132	140	140
NO SPRAY REQUEST	193	195	195	195
VEHICLE MAINT. SERVICES	476	510	500	500
LONG DRIVES	1,599	1,652	1,650	1,650
LARVICIDE REQUESTS	3,923	2,332	2,500	2,500

GOALS OR OBJECTIVES:

PROVIDE CITIZENS OF SAGINAW COUNTY WITH EFFECTIVE, ENVIRONMENTALLY SENSITIVE MOSQUITO CONTROL FOR BOTH DISEASE AND NUISANCE MOSQUITOES.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62002 FIELD SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$406,041	\$471,084	\$489,472	18,388	3.90
B) EMPLOYEE FRINGE BENEFITS	225,883	226,024	244,927	18,903	8.36
C) OPERATING SUPPLIES	671,917	902,666	932,666	30,000	3.32
D) OTHER SERVICES & CHARGES	442,158	479,084	503,442	24,358	5.08
X) CAPITAL OUTLAY	110,853	120,850	190,250	69,400	57.43
TOTAL	\$1,856,852	\$2,199,708	\$2,360,757	161,049	7.32

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
J06	CHIEF MECHANIC	2.00
J06	FOREMAN	2.00
M08	OPERATIONS MANAGER	1.00
AUTHORIZED POSITION TOTAL		5.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62003 SOURCE REDUCTION

DESCRIPTION:

PERMANENT ELIMINATION OF MOSQUITO BREEDING HABITATS THROUGH HOMEOWNER EDUCATION/CONSULTATION;
 BACKYARD ELIMINATION OF HABITAT; HOUSEHOLD SCRAP TIRE COLLECTION; NEGLECTED POOL PROGRAM;
 MONITORING AND TREATMENT OF HISTORIC SCMAC SR PROJECTS.

SERVICES PROVIDED:

- 1 PROMOTING AND EDUCATING HOMEOWNERS ON DRAINAGE OF STANDING WATER. WORKING WITH PUBLIC WORKS DEPARTMENT ON THIS EFFORT.
- 2 TIRE PROJECT -SOURCE REDUCTION IS ALSO REMOVAL OF TIRES, WHICH ARE NOTORIOUS MOSQUITO BREEDING SITES. THESE TIRES ARE SHREDDED BY AN OUTSIDE CONTRACTOR ON A PER TRAILER LOAD OF TIRES BASIS.
- 3 TREATMENT AND MONITORING OF FORMER MOSQUITO CONTROL SOURCE REDUCTION PROJECTS; NOTING FUNCTIONALITY AND TREATING THE CATCH BASIN HABITAT ASSOCIATED WITH THEM.
- 4 NEGLECTED POOL PROGRAM SEEKS TO HAVE HOMEOWNERS REPAIR OR REMOVE ESTABLISHED SWIMMING POOLS THAT ARE NO LONGER IN USE FOR SWIMMING BUT NOW BREED DISEASE VECTORING MOSQUITOES. WORK WITH HEALTH DEPT
- 5 CONDUCT COMMUNITY LEVEL MOSQUITO HABITAT SEARCH AND INFORM. EDUCATING AND ELIMINATING MOSQUITO BREEDING HABITAT AT THE HOMEOWNER AND COMMUNITY LEVEL.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
CONSTRUCTION PROJECTS	6		4	6
TIRE REMOVAL/SHREDDING	8,314	7,443	7,500	7,500
NEGLECTED SWIMMING POOLS		164	160	160

GOALS OR OBJECTIVES:

PERMANENT REMOVAL OF MOSQUITO BREEDING SITES WHEN APPLICABLE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$24,855	\$19,126	\$19,959	833	4.36
B) EMPLOYEE FRINGE BENEFITS	9,237	13,082	3,702	-9,380	-71.70
C) OPERATING SUPPLIES	12	1,500	1,000	-500	-33.33
D) OTHER SERVICES & CHARGES	52,160	139,000	175,000	36,000	25.90
X) CAPITAL OUTLAY		1,000		-1,000	-100.00
TOTAL	\$86,264	\$173,708	\$199,661	25,953	14.94

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.06
AUTHORIZED POSITION TOTAL		<u>.06</u>

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62004 EDUCATION SERVICES

DESCRIPTION:

SAGINAW COUNTY MOSQUITO ABATEMENT COMMISSION CONTINUES ITS COMMITMENT TO EDUCATING AND INFORMING THE RESIDENTS OF THE COUNTY ABOUT MOSQUITO RELATED ISSUES THROUGH THE USE OF BROCHURES, PAMPHLETS, COMMUNITY ACTIVITIES, WEBSITE, FACEBOOK, AND PRESENTATIONS AT SCHOOLS AND COMMUNITY GROUPS.

SERVICES PROVIDED:

- 1 SCHOOL AND COMMUNITY GROUP PRESENTATIONS ARE MADE THROUGHOUT THE YEAR BY THE STAFF AT SCMAC.
- 2 MAINTAIN OUR WEBSITE/FACEBOOK PAGE THROUGHOUT THE YEAR INFORMING CITIZENS REGARDING MOSQUITO RELATED ACTIVITIES.
- 3 ESSAY AND/OR POSTER CONTEST CONDUCTED EACH YEAR FOR ALL 3RD, 4TH & 5TH GRADE STUDENTS IN ALL SAGINAW COUNTY SCHOOLS -(PUBLIC AND PAROCHIAL SCHOOLS).
- 4 INFORM PUBLIC ON REDUCTION OF BREEDING HABITAT AROUND THE YARD, AND PERSONAL PROTECTION FROM MOSQUITO-BORNE DISEASE.
- 5 UPDATE AND MAINTAIN EMPLOYEE MANUAL.
- 6 DEVELOPMENT AND DISTRIBUTION OF INFORMATIONAL BROCHURES.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
SCHOOL/GROUP PRESENTATION	48	47	50	50
POSTER/ESSAY CONTEST	464	328	300	300
WEBSITE/FACEBOOK PAGE	260	260	260	260
EMPLOYEE MANUAL	70	70	70	70

GOALS OR OBJECTIVES:

TO KEEP THE CITIZENS OF SAGINAW COUNTY INFORMED ABOUT MOSQUITOES, MOSQUITO BIOLOGY, MOSQUITO-BORNE DISEASES, AND CONTROL PROCEDURES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$55,519	\$51,879	\$54,434	2,555	4.92
B) EMPLOYEE FRINGE BENEFITS	49,454	39,070	41,514	2,444	6.26
C) OPERATING SUPPLIES	593	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	15,248	20,600	23,650	3,050	14.81
X) CAPITAL OUTLAY		1,000	1,000	0	0.00
TOTAL	\$120,814	\$114,549	\$122,598	8,049	7.03

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	EDUCATION COORDINATOR	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 241 RIVER PRESERVATION FUND
 ACTIVITY: 52302 RIVER PRESERVATION

DESCRIPTION:

SAGINAW COUNTY OWNS 581 ACRES IN ZILWAUKEE TWP, SAGINAW COUNTY & FRANKENLUST TWP, BAY COUNTY. THIS LAND IS BEING USED BY THE US ARMY CORP OF ENGINEERS FOR ITS DREDGING MATERIAL DISPOSAL FACILITY FOR THE UPPER SAGINAW RIVER CONTINUOUS MAINTENANCE DREDGING ACTIVITIES FOR COMMERCIAL SHIPPING ACTIVITIES.

SERVICES PROVIDED:

- 1 THE USACE IS RESPONSIBLE FOR THE OPERATION & MAINTENANCE OF THE DMDF ITSELF, WE ASSIST THE CORP W/LIGHT MAINTENANCE & INSPECTIONS TO ASSURE SAFETY & SECURITY BETWEEN DREDGING CYCLES.
- 2 80 ACRES IS USED FOR AGRICULTURE USE. THE FARM HAS A PUMPING STATION AND IS DIKED & TILED. WE MAINTAIN ALL DIKES AND THE PUMPING STATION.
- 3 281 ACRES OF MITIGATED WETLANDS & DIKES IS 85% IN SAG CTY. THE CTY IS OBLIGATED TO RESTORE & MAINTAIN ACCEPTABLE MITIGATION WETLAND. WETLAND MITIGATION IS SUBJECT TO A PERMIT ISSUED BY DNRE
- 4 WE ARE OBLIGATED TO MONITOR AND REPORT WETLAND ACTIVITIES AND RESTORATION FOR 5 YEARS. WE HAVE INSTALLED A CONTROLLED DRAINAGE SYSTEM TO MAINTAIN THE WETLAND TO THE STATES REQUIREMENTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$292,752	\$16,320	\$16,320	0	0.00
X) CAPITAL OUTLAY	1,039			0	0.00
TOTAL	<u>\$293,791</u>	<u>\$16,320</u>	<u>\$16,320</u>	<u>0</u>	<u>0.00</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$280,000			0	0.00
M) INTEREST EARNED	411	150	150	0	0.00
R) RENTS & LEASES	15,200	16,170	16,170	0	0.00
TOTAL	<u>\$295,611</u>	<u>\$16,320</u>	<u>\$16,320</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 242 PLANNING
ACTIVITY: 40000 PLANNING COMMISSION

DESCRIPTION:

THE MAJOR FUNCTION OF THE METROPOLITAN PLANNING COMMISSION AND PLANNING DEPARTMENT STAFF IS TO SERVE AS THE METROPOLITAN PLANNING ORGANIZATION FOR TRANSPORTATION PLANNING IN SAGINAW COUNTY. THE PLANNING COMMISSION & STAFF ALSO SERVE AS THE SOLID WASTE MANAGEMENT PLANNING AGENCY FOR THE COUNTY. IN THIS CAPACITY, THE PLANNING COMMISSION IS RESPONSIBLE FOR OVERSEEING THE IMPLEMENTATION OF THE COUNTY'S SOLID WASTE MANAGEMENT PLAN. ANOTHER MAJOR ROLE IS TO SERVE AS A COORDINATING BODY FOR LAND USE PLANNING & ZONING IN THE COUNTY BY REVIEWING ALL LOCAL LAND USE PLANS AND PROPOSED ZONING CHANGES. THE PLANNING DEPARTMENT STAFF ALSO SERVES AS A RESOURCE TO TOWNSHIPS & OTHER LOCAL GOVERNMENTS ON PLANNING & ZONING ISSUES.

SERVICES PROVIDED:

- 1 COORDINATE FEDERAL, STATE AND LOCAL AGENCIES TO PLAN FOR TRANSPORTATION IMPROVEMENTS. PREPARE LONG RANGE (20 YEAR) PLANS AND 4 YEAR PROGRAMS FOR USE OF STATE AND FEDERAL TRANSPORTATION FUNDS
- 2 PROVIDE HOUSING REHABILITATION ASSISTANCE TO LOW INCOME HOMEOWNERS USING COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS THROUGH THE MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY.
- 3 AS DESIGNATED PLANNING AGENCY, PREPARE COUNTY'S SOLID WASTE PLAN AND WORK WITH SOLID WASTE MANAGEMENT PLANNING COMMITTEE TO IMPLEMENT ITS RECOMMENDATIONS.
- 4 OBTAIN, ANALYZE, AND DISTRIBUTE POPULATION, ECONOMIC AND TRANSPORTATION DATA FOR MODELING OF LOCAL CONDITIONS AND USE BY AREA BUSINESSES AND CITIZENS.
- 5 PROVIDE COORDINATION AND ADMINISTRATIVE SUPPORT FOR THE BROWNFIELD REDEVELOPMENT AUTHORITY.

GOALS OR OBJECTIVES:

- (1) ENSURE DELIVERY OF THE METROPOLITAN TRANSPORTATION PLANNING PROCESS TO MAINTAIN ELIGIBILITY FOR STATE & FEDERAL FUNDS.
- (2) OVERSEE IMPLEMENTATION OF THE COUNTY SOLID WASTE MANAGEMENT PLAN.
- (3) MONITOR LAND USE & DEVELOPMENT TRENDS. (4) SERVE AS AN INFORMATION RESOURCE TO LOCAL GOVERNMENT UNITS ON COMMUNITY PLANNING & DEVELOPMENT ISSUES.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 242 PLANNING
 ACTIVITY: 40000 PLANNING COMMISSION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$159,821	\$161,570	\$164,018	2,448	1.52
B) EMPLOYEE FRINGE BENEFITS	88,080	117,366	122,610	5,244	4.47
C) OPERATING SUPPLIES	1,637	2,450	2,450	0	0.00
D) OTHER SERVICES & CHARGES	53,955	120,245	137,501	17,256	14.35
TOTAL	\$303,493	\$401,631	\$426,579	24,948	6.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$252,964	\$291,869	\$300,307	8,438	2.89
E) STATE GRANTS	16,975	20,000	20,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	47,524	53,037	69,547	16,510	31.13
Z) OTHER REVENUES		36,725	36,725	0	0.00
TOTAL	\$317,463	\$401,631	\$426,579	24,948	6.21

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	PLANNING DIRECTOR	1.00
I08	ASSOC. PLANNER-COMM. DVPMT.	1.00
T11	PLANNING SERVICES ASSISTANT	1.00
	AUTHORIZED POSITION TOTAL	3.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 242 PLANNING
 ACTIVITY: 40002 REVOLVING CDBG REHAB

DESCRIPTION:

PROVIDE A MECHANISM FOR RE-USE OF CDBG HOUSING REHABILITATION FUNDS THAT RETURN TO THE COUNTY VIA REFINANCING, REPAYMENTS, OR OTHER MEANS. REUSE OF ALL RETURNED CDBG MONEY IS REQUIRED TO MAINTAIN ELIGIBILITY FOR NEW CDBG RESOURCES.

SERVICES PROVIDED:

- 1 REUSE OF RETURNED FUNDS FOR REHABILITATION ASSISTANCE AND ADMINISTRATION OF SAID WORK.

GOALS OR OBJECTIVES:

CONTINUED ELIGIBILITY FOR COMMUNITY DEVELOPMENT BLOCK GRANT MONEY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$10,662	\$33,600	\$33,600	0	0.00
TOTAL	\$10,662	\$33,600	\$33,600	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
K) CHARGES FOR SERVICES-USER FEE	\$27,044	\$33,000	\$33,000	0	0.00
M) INTEREST EARNED	72	600	600	0	0.00
TOTAL	\$27,116	\$33,600	\$33,600	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 242 PLANNING
 ACTIVITY: 40013 STATE/CDBG REHAB LOAN #9

DESCRIPTION:

PROGRAM PROVIDES ASSISTANCE TO LOW AND MODERATE INCOME HOMEOWNERS TO IMPROVE HOMES IN ELIGIBLE COMMUNITIES IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 DETERMINE ELIGIBILITY OF APPLICANTS AND PROPERTIES. ASSEMBLE REQUIRED DOCUMENTATION FOR AVAILABLE FUNDING.
- 2 MAINTAIN CONTACTS WITH LOCAL INSPECTORS, ELIGIBLE CONTRACTORS, LENDERS, AND MSHDA STAFF TO ASSURE TIMELY PROCESSING OF PROJECTS.
- 3 COORDINATE INSPECTIONS OF QUALIFYING HOUSES. PREPARE BID SPECIFICATIONS AND OBTAIN CONSTRUCTION BIDS.
- 4 SUPERVISE CONSTRUCTION CONTRACTS AND PROCESS PAYMENT REQUESTS.
- 5 MAINTAIN PROJECT RECORDS. PREPARE FUNDING REQUESTS. FOLLOW-UP AND RESOLVE ANY OUTSTANDING PROJECT ISSUES.

GOALS OR OBJECTIVES:

PROVIDE AN ONGOING PROGRAM OF HOUSING REHABILITATION ASSISTANCE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$222,279	\$354,000	\$354,000	0	0.00
TOTAL	\$222,279	\$354,000	\$354,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$222,279	\$354,000	\$354,000	0	0.00
TOTAL	\$222,279	\$354,000	\$354,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46001 MCDONALD'S/RICHLAND INVESTMENT

DESCRIPTION:

THIS ACTIVITY RECORDS REVENUE AND EXPENSES FOR THE REPAYMENT OF LOANS AND ADMINISTRATIVE EXPENSE FOR THE REDEVELOPMENT OF THE SITE OF MCDONALD'S IN RICHLAND TOWNSHIP.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$16,706	\$16,706	0	0.00
TOTAL		\$16,706	\$16,706	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$4,455	\$16,706	\$16,706	0	0.00
M) INTEREST EARNED	157			0	0.00
TOTAL	\$4,297	\$16,706	\$16,706	0	0.00

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46002 FAMILY VIDEO

DESCRIPTION:

RECORDS REVENUE AND EXPENSES FOR REPAYMENT OF CLEANUP & ADMINISTRATIVE EXPENSES FOR REDEVELOPMENT OF THIS PROPERTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$3,606	\$3,606	0	0.00
TOTAL		\$3,606	\$3,606	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES		\$3,606	\$3,606	0	0.00
M) INTEREST EARNED	71			0	0.00
TOTAL	\$71	\$3,606	\$3,606	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46006 KBC (SAHASA REALTY) PROJECT

DESCRIPTION:

RECORDS REVENUE & EXPENSES FOR REPAYMENT OF ELIGIBLE COSTS RELATED TO REDEVELOPMENT OF THIS PROPERTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$15,913	\$15,914	\$15,914	0	0.00
TOTAL	\$15,913	\$15,914	\$15,914	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES		\$300	\$300	0	0.00
X) REIMBURSEMENTS	15,913	15,614	15,614	0	0.00
TOTAL	\$15,913	\$15,914	\$15,914	0	0.00

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46009 JACK'S FRUIT MARKET

DESCRIPTION:

RECORDS REVENUE & EXPENSES FOR REPAYMENT OF ELIGIBLE CLEANUP AND ADMINISTRATIVE EXPENSES FOR REDEVELOPMENT OF THIS PROPERTY IN THOMAS TOWNSHIP.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$6,797	\$6,797	0	0.00
TOTAL		\$6,797	\$6,797	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$6,334	\$6,797	\$6,797	0	0.00
M) INTEREST EARNED	33			0	0.00
TOTAL	\$6,367	\$6,797	\$6,797	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46011 BV GROUP LLC-O'REILLY AUTO GRP

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$2,000	\$2,000	0	0.00
TOTAL		\$2,000	\$2,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES		\$2,000	\$2,000	0	0.00
TOTAL		\$2,000	\$2,000	0	0.00

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46013 FREELAND BEAN & GRAIN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$100	\$100	0	0.00
TOTAL		\$100	\$100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$37	\$100	\$100	0	0.00
M) INTEREST EARNED				0	0.00
TOTAL	\$37	\$100	\$100	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46014 BV GROUP-O'REILLY AUTO PARTS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$5,000	\$5,000	0	0.00
TOTAL		\$5,000	\$5,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$4,918	\$5,000	\$5,000	0	0.00
M) INTEREST EARNED	65			0	0.00
TOTAL	\$4,983	\$5,000	\$5,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 244 ECONOMIC DEVELOPMENT CORP
 ACTIVITY: 72830 ECONOMIC DEVELOPMENT CORP

DESCRIPTION:

THE CORPORATION IS ORGANIZED AND INCORPORATED AS AUTHORIZED BY AND PURSUANT TO ACT NO. 338 OF THE PUBLIC ACTS OF 1974, AS AMENDED ("ACT"). THE PURPOSE FOR WHICH THE CORPORATION IS CREATED IS TO PERFORM ESSENTIAL PUBLIC PURPOSES AS AN ECONOMIC DEVELOPMENT CORPORATION IN ACCORDANCE WITH THE ACT, AS THE ACT MAY BE AMENDED FROM TIME TO TIME, INCLUDING PARTICULARLY: TO ALLEVIATE AND PREVENT CONDITIONS OF UNEMPLOYMENT; TO ASSIST AND RETAIN LOCAL INDUSTRIES AND COMMERCIAL ENTERPRISES; TO STRENGTHEN AND REVITALIZE THE ECONOMY OF THE COUNTY OF SAGINAW AND THE STATE OF MICHIGAN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$3,600	\$1,250	\$3,600	2,350	188.00
B) EMPLOYEE FRINGE BENEFITS	224	455	151	-304	-66.81
D) OTHER SERVICES & CHARGES	5,694	100	24,929	24,829	4829.00
TOTAL	\$9,518	\$1,805	\$28,680	26,875	488.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED		\$1,805	\$50	-1,755	-97.23
R) RENTS & LEASES			28,630	28,630	100.00
T) SALE OF FIXED ASSETS	1			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	14,852			0	0.00
TOTAL	\$14,853	\$1,805	\$28,680	26,875	488.92

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 245 PUBLIC IMPROVEMENT
 ACTIVITY: 44400 GENERAL IMPROVEMENTS

DESCRIPTION:

THIS FUND IS USED TO ACCOUNT FOR THE MONEY SET ASIDE FOR PUBLIC IMPROVEMENT PROJECTS. THE PROJECTS ARE EVALUATED AND PRIORITIZED DURING THE ANNUAL UPDATE OF THE CAPITAL IMPROVEMENT PLAN AND APPROVED FOR IMPLEMENTATION BASED ON AVAILABILITY OF RESOURCES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$116,491	\$900,867	\$152,000	-748,867	-83.13
X) CAPITAL OUTLAY	301,652	709,455	1,229,600	520,145	73.32
TOTAL	\$418,143	\$1,610,322	\$1,381,600	-228,722	-14.20

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$15,442			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	998,245	144,935	143,337	-1,598	-1.10
Z) OTHER REVENUES		1,465,387	1,238,263	-227,124	-15.50
TOTAL	\$1,013,687	\$1,610,322	\$1,381,600	-228,722	-14.20

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 247 COURTHOUSE PRESERVATION TECH
 ACTIVITY: 44450 COURTHOUSE PRESERVATION TECH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$150,000	\$180,500	\$160,500	-20,000	-11.08
TOTAL	\$150,000	\$180,500	\$160,500	-20,000	-11.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
H) CHARGES FOR SERVICES-FEES	\$154,367	\$180,000	\$160,000	-20,000	-11.11
M) INTEREST EARNED	537	500	500	0	0.00
TOTAL	\$154,904	\$180,500	\$160,500	-20,000	-11.08

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43000 ANIMAL CONTROL

DESCRIPTION:

SAGINAW COUNTY ANIMAL CONTROL HAS PRIMARY RESPONSIBILITY FOR ENFORCEMENT OF STATE AND COUNTY ANIMAL CONTROL LAWS. IT HAS CUSTODIAL CHARGE OF LOST OR STRAY ANIMALS IN THE COUNTY AND IS RESPONSIBLE CARE, OWNER RECLAMATION, ADOPTION, OR EUTHANASIA OF THESE ANIMALS. THIS DEPARTMENT ALSO MEETS REGULARLY WITH THE ANIMAL CARE ADVISORY COUNCIL AND VARIOUS AGENCIES TO ASSIST IN MEETING THE NEEDS WITHIN THE COMMUNITY. EDUCATIONAL PROGRAMS ARE PROVIDED AS A PROACTIVE APPROACH FOR PROPER CARE, REDUCED COMPLAINTS AND CONCERNS. AFTER HOUR ON CALL SERVICE IS PROVIDED TO ENSURE 24 HOUR COVERAGE OF ANIMAL EMERGENCIES.

SERVICES PROVIDED:

- 1 ANSWER CITIZEN'S REQUEST FOR ASSISTANCE REGARDING THE CAPTURE OF LOST OR STRAY ANIMALS, RETRIEVING DEAD OR DISEASED ANIMALS, AND RESPOND TO OTHER COMPLAINTS CONCERNING ANIMALS.
- 2 INSPECTION AND LICENSING OF PRIVATE KENNELS. CANVAS SAGINAW COUNTY TO INSURE COMPLIANCY OF DOG LICENSING AND COUNTY ORDINANCE.
- 3 INVESTIGATE ANIMAL BITES AND QUARANTINE BITE ANIMALS. WHEN QUARANTINE IS NOT APPROPRIATE, ENSURE SPECIMEN IS SENT FOR TESTING IN A TIMELY MANNER.
- 4 ADOPT, RECLAIM, OR EUTHANIZE AND DISPOSE OF ANIMALS HOUSED AT THE ANIMAL CARE FACILITY.
- 5 CONDUCT PUBLIC EDUCATION PROGRAMS REGARDING ANIMAL CONTROL, BITE PREVENTION, PET THERAPY PROGRAMS, AND PROPER ANIMAL CARE.
- 6 ASSIST PUBLIC HEALTH AND SAFETY AGENCIES SUCH AS; POLICE, FIRE, AND AMBULANCE DEPARTMENTS AND PROVIDE 24 HOUR ANIMAL EMERGENCY SERVICE.
- 7 INVESTIGATE COMPLAINTS FOR ANIMAL CRUELTY AND TAKE APPROPRIATE ACTION FOR CORRECTION OR PROSECUTION.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
ANIMALS ADOPTED	635	654	675	700
ANIMALS RECLAIMED	283	264	260	265
ANIMALS TRANSFERRED	194	139	250	280
ANIMALS EUTHANIZED	1,333	767	680	620
ANIMALS HANDLED	2,504	2,507	2,600	2,400
TOTAL COMPLAINT CALLS				
BITE CASES				
DEAD ANIMALS				
CRUELTY CALLS				
ORDINANCE CITATIONS				
NON-CONFINED STRAY CALLS				
NEIGHBORHOOD COMPLAINTS				
MILES PATROLLED				

GOALS OR OBJECTIVES:

INCREASE ADOPTIONS AND TRANSFERS TO DECREASE THE EUTHANASIA RATE. MAINTAIN AND IMPROVE WORKING ENVIRONMENT WITH VOLUNTEER PROGRAM. PRIORITIZE SERVICES AND MAKE PROGRAM CHANGES AS NEEDED. MAINTAIN STAFFING LEVELS, PROGRAMS, AND SERVICES TO SAGINAW COUNTY RESIDENTS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43000 ANIMAL CONTROL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$293,321	\$271,200	\$354,663	83,463	30.78
B) EMPLOYEE FRINGE BENEFITS	207,320	260,485	301,428	40,943	15.72
C) OPERATING SUPPLIES	74,733	102,505	93,500	-9,005	-8.79
D) OTHER SERVICES & CHARGES	307,056	371,273	264,454	-106,819	-28.77
X) CAPITAL OUTLAY	354	1,124		-1,124	-100.00
TOTAL	\$882,784	\$1,006,587	\$1,014,045	7,458	0.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES	\$707,609	\$710,294	\$696,944	-13,350	-1.88
B) BUSINESS LICENSES & PERMITS	12,839	18,000	72,424	54,424	302.36
G) CHARGES FOR SERVICES-COSTS	8,891	12,000	9,400	-2,600	-21.67
H) CHARGES FOR SERVICES-FEES	17,409	28,100	14,850	-13,250	-47.15
J) CHARGES FOR SERVICES-SALES	43,147	50,000	50,000	0	0.00
L) FINES & FORFEITS	1,700	16,000	16,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	76,049	172,193	154,427	-17,766	-10.32
Z) OTHER REVENUES	111			0	0.00
TOTAL	\$867,755	\$1,006,587	\$1,014,045	7,458	0.74

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M12	ANIMAL CONTROL DIRECTOR	1.00
P08	KENNEL MANAGER	1.00
T11	ANIMAL CONTROL OFFICER	3.00
T09	RECEPTIONIST/DISP./SECRETARY	1.00
Z44	CLERICAL/KENNEL AID	.88
X65	KENNEL AID	.88
AUTHORIZED POSITION TOTAL		7.76

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43099 ANIMAL SHELTER DONATIONS-RESTR

DESCRIPTION:

DONATIONS ASSIST EACH YEAR IN PROVIDING FOR ANIMAL COMFORT AND CARE. DONATIONS COME FROM BOTH THE PRIVATE AND BUSINESS SECTOR.

SERVICES PROVIDED:

- 1 VACCINES AND TESTING FOR ANIMALS.
- 2 DONATIONS ARE USED EXCLUSIVELY FOR THE BENEFIT OF IMPROVING CONDITIONS FOR THE ANIMALS.
- 3 FOR 2013, DONATION MONEY WILL ALSO BE USED TO SEAL COAT THE KENNEL FLOORS. THIS WILL ENSURE WE WILL BE ABLE TO PROPERLY CLEAN THE FLOORS SO AS TO PREVENT THE TRANSMISSION OF DISEASE.

GOALS OR OBJECTIVES:

TO CONTINUE GOOD PUBLIC RELATIONS AND PRESENTATIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$69	\$57,784	\$74,427	16,643	28.80
TOTAL	\$69	\$57,784	\$74,427	16,643	28.80

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
U) CONTRIB & DONAT-PUB & PRIVATE	\$50,459	\$23,000	\$23,000	0	0.00
Z) OTHER REVENUES		34,784	51,427	16,643	47.85
TOTAL	\$50,459	\$57,784	\$74,427	16,643	28.80

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 252 LAND REUTILIZATION FUND

ACTIVITY: 25150 LAND REUTILIZATION

DESCRIPTION:

FUNDS IN THIS ACCOUNTS TRANSFER TO LAND BANK

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$1,046,378	\$897,212	\$730,332	-166,880	-18.60
TOTAL	\$1,046,378	\$897,212	\$730,332	-166,880	-18.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$140			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,046,238	897,212	730,332	-166,880	-18.60
TOTAL	\$1,046,378	\$897,212	\$730,332	-166,880	-18.60

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 254 SMALL CITIES REUSE
 ACTIVITY: 72813 ECONOMIC DEV COMMISSION

DESCRIPTION:

SAGINAW FUTURE IS THE UMBRELLA AGENCY FOR DELIVERY OF BUSINESS SERVICES IN THE AREAS OF DEVELOPMENT AND PROCUREMENT OF GOVERNMENT CONTRACTS. THIS FUND SERVES AS A RESOURCE TO LOCAL BUSINESS IN THE FORM OF LOANS FOR EXPANSION, AND/OR MAINTAINING OPERATIONS AND KEEPING JOBS AND SERVICES IN THE COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$427,496	\$181,718	\$181,718	0	0.00
TOTAL	\$427,496	\$181,718	\$181,718	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$25,523	\$16,628	\$16,628	0	0.00
X) REIMBURSEMENTS	400,408	165,090	165,090	0	0.00
TOTAL	\$425,931	\$181,718	\$181,718	0	0.00

FUND: 254 SMALL CITIES REUSE
 ACTIVITY: 74700 ENERGY REDUCTION REVOLVING LOA

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$17,666	\$17,666	0	0.00
TOTAL		\$17,666	\$17,666	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$3,411	\$3,264	\$3,264	0	0.00
X) REIMBURSEMENTS	14,402	14,402	14,402	0	0.00
TOTAL	\$17,813	\$17,666	\$17,666	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 256 REGISTER OF DEEDS AUTOMATION
 ACTIVITY: 23601 REGISTER OF DEEDS AUTOMATION

DESCRIPTION:

THE REGISTER OF DEEDS AUTOMATION FUND WAS CREATED WITH THE PASSAGE OF ACT NO. 698 PUBLIC ACTS OF 2002 WITH THE EFFECTIVE DATE OF MARCH 31, 2003. THE FUND WAS CREATED FOR UPGRADING TECHNOLOGY IN THE REGISTER OF DEEDS OFFICE, WITH PRIORITY GIVEN TO UPGRADING SEARCH CAPABILITIES. UPGRADING INCLUDES THE DESIGN AND PURCHASE OF EQUIPMENT AND SUPPLIES, AND IMPLEMENTATION OF SYSTEMS AND PROCEDURES THAT ALLOW THE REGISTER OF DEEDS TO RECEIVE, ENTER, RECORD, CERTIFY, INDEX, COPY, AND OTHERWISE PROCESS BY AUTOMATED PROCEDURES AND ADVANCED TECHNOLOGY.

SERVICES PROVIDED:

- 1 MAINTAIN A SEPARATE ACCOUNT FOR ALL FUNDS COLLECTED INCLUDING INTEREST EARNED.
- 2 PURCHASE UPGRADED EQUIPMENT TO ENHANCE OFFICE PROCEDURES AND TO MAINTAIN CURRENT RECORDING STATUS.
- 3 KEEP CURRENT WITH NEW TECHNOLOGY BEING DEVELOPED THAT MAY ADD BETTER SEARCH CAPABILITIES AND RETRIEVAL.
- 4 ADD ADDITIONAL 40 YEARS OF INDEXING CARDS AND IMAGES TO THE COMPUTER SYSTEM GIVING A 50 YEARS SEARCH CAPABILITY.

GOALS OR OBJECTIVES:

THE GOAL OF THIS FUND IS TO AUTOMATE AS MANY RECORDS THAT IN THE PAST HAVE BEEN KEPT IN BOOKS, INDEXING CARDS AND ON MICROFILM. TO GIVE EASIER ACCESS AND RETRIEVAL TO AS MANY RECORDS AS POSSIBLE. TO DEVELOP ELECTRONIC RECORDING WITH PROPERTY TAX REVERSION DOCUMENTS, STATE AND FEDERAL TAX LIENS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$202	\$4,097	\$4,000	-97	-2.37
D) OTHER SERVICES & CHARGES	219,134	310,205	336,474	26,269	8.47
X) CAPITAL OUTLAY	128,370	328,700		-328,700	-100.00
TOTAL	\$347,706	\$643,002	\$340,474	-302,528	-47.05

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
H) CHARGES FOR SERVICES-FEES	\$170,440	\$175,000	\$175,000	0	0.00
M) INTEREST EARNED	3,246	3,000	3,000	0	0.00
Z) OTHER REVENUES		465,002	162,474	-302,528	-65.06
TOTAL	\$173,686	\$643,002	\$340,474	-302,528	-47.05

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 260 E-911 TELEPHONE SURCHARGE
 ACTIVITY: 32600 E-911 TELEPHONE SURCHARGE

DESCRIPTION:

THE E 9-1-1 SURCHARGE FUND IS PROVIDED FOR THE IMPLEMENTATION OF AN EMERGENCY RESPONSE SYSTEM FOR THE RESIDENTS OF SAGINAW COUNTY. A PORTION OF THIS BUDGET IS TRANSFERRED TO THE SAGINAW COUNTY 9-1-1 COMMUNICATION CENTER AUTHORITY TO COVER PART OF ITS OPERATING EXPENSES. ANY EXCESS BALANCE IN THE FUND IS USED FOR EQUIPMENT. FUNDING FOR THIS PROGRAM IS GENERATED FROM A TELEPHONE SURCHARGE WHICH WAS APPROVED BY COUNTY REFERENDUM PURSUANT TO P.A. 196 OF 1991.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$6,490,417	\$6,011,144	\$5,400,000	-611,144	-10.17
TOTAL	\$6,490,417	\$6,011,144	\$5,400,000	-611,144	-10.17

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
H) CHARGES FOR SERVICES-FEES	\$5,196,481	\$6,011,144	\$5,400,000	-611,144	-10.17
M) INTEREST EARNED	1,425			0	0.00
TOTAL	\$5,197,906	\$6,011,144	\$5,400,000	-611,144	-10.17

FUND: 260 E-911 TELEPHONE SURCHARGE
 ACTIVITY: 32601 E-911 STATE GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$510,257	\$641,000	\$511,000	-130,000	-20.28
TOTAL	\$510,257	\$641,000	\$511,000	-130,000	-20.28

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$403,677	\$639,000	\$510,000	-129,000	-20.19
M) INTEREST EARNED	1,053	2,000	1,000	-1,000	-50.00
TOTAL	\$404,730	\$641,000	\$511,000	-130,000	-20.28

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 260 E-911 TELEPHONE SURCHARGE

ACTIVITY: 32602 911 STATE TRAINING FUND

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$65,983	\$40,300	\$40,300	0	0.00
TOTAL	\$65,983	\$40,300	\$40,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$41,535	\$40,000	\$40,000	0	0.00
M) INTEREST EARNED	351	300	300	0	0.00
TOTAL	\$41,886	\$40,300	\$40,300	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 24300 MOBILE DATA MAINT/REPLACE TECH

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY INFORMATION SYSTEMS AND SERVICES DEPARTMENT. FUNDS ARE USED FOR MAINTAINING A COOPERATIVE COUNTY-WIDE ECITATIONS NETWORK, RECORDS MANAGEMENT SYSTEM, PAPERLESS WARRANTS, LEIN, AND MOBILE COMMUNICATIONS EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN MOBILE DATA DEVICES FOR COUNTY-WIDE COOPERATIVE TECHNOLOGY NETWORK
- 2 PROVIDE LEIN ACCESS IN PATROL UNITS ENABLING REDUCED RADIO TRAFFIC
- 3 ALLOW REMOTE ACCESS FROM PATROL UNITS VIA MOBILE DATA DEVICES FOR RECORDS MANAGEMENT.
- 4 PROVIDE A PAPERLESS TRAFFIC ENTRY SYSTEM THROUGH ECITATIONS SOFTWARE. MOBILE ENTRY DIRECTLY TO THE COURTS.
- 5 FUNDS ALLOW AGENCIES TO ACCESS LEIN THROUGH SAGINAW COUNTY'S NETWORK FROM THEIR DESKTOPS.
- 6 OFFICERS CAN COMMUNICATE VIA THEIR MOBILE DATA DEVICES ALLOWING COMMUNICATIONS WITH 911 CENTRAL DISPATCH CAD.

GOALS OR OBJECTIVES:

THE INTENDED FORMATION OF THE SCCJCC IS TO LINK LAW ENFORCEMENT, COURTS, FIRE, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$275,915	\$350,803	\$325,341	-25,462	-7.26
X) CAPITAL OUTLAY	2,016	50,000		-50,000	-100.00
TOTAL	\$277,931	\$400,803	\$325,341	-75,462	-18.83

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
J) CHARGES FOR SERVICES-SALES	\$242			0	0.00
M) INTEREST EARNED	2,613	3,000	3,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	180,000	180,000	180,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	164,673	150,000	150,000	0	0.00
X) REIMBURSEMENTS	14,450	15,000		-15,000	-100.00
Z) OTHER REVENUES		52,803	-7,659	-60,462	-114.50
TOTAL	\$361,978	\$400,803	\$325,341	-75,462	-18.83

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47000 BIRCH RUN VILLAGE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	68			0	0.00
TOTAL	\$4,568	\$4,500	\$4,500	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47001 BRIDGEPORT TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$6,000	\$7,500	1,500	25.00
TOTAL		\$6,000	\$7,500	1,500	25.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$6,000	\$6,000	\$7,500	1,500	25.00
M) INTEREST EARNED	75			0	0.00
TOTAL	\$6,075	\$6,000	\$7,500	1,500	25.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47002 CARROLLTON

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	45			0	0.00
TOTAL	\$4,545	\$4,500	\$4,500	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47003 BUENA VISTA TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$15,000	\$10,500	-4,500	-30.00
TOTAL		\$15,000	\$10,500	-4,500	-30.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$15,000	\$15,000	\$10,500	-4,500	-30.00
M) INTEREST EARNED	133			0	0.00
TOTAL	\$15,133	\$15,000	\$10,500	-4,500	-30.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47005 FRANKENMUTH CITY

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$7,500	\$7,500	0	0.00
TOTAL		\$7,500	\$7,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	55			0	0.00
TOTAL	\$7,555	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47008 OAKLEY BRADY VILLAGE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	19			0	0.00
TOTAL	\$3,019	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47009 RICHLAND TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	38			0	0.00
TOTAL	\$4,538	\$4,500	\$4,500	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47010 SAGINAW CITY

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$40,500	\$39,000	-1,500	-3.70
TOTAL		\$40,500	\$39,000	-1,500	-3.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS		\$40,500	\$39,000	-1,500	-3.70
M) INTEREST EARNED	655			0	0.00
TOTAL	\$655	\$40,500	\$39,000	-1,500	-3.70

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47011 SAGINAW SHERIFF'S DEPT

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$39,000	\$39,000	0	0.00
TOTAL		\$39,000	\$39,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$761			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		39,000	39,000	0	0.00
TOTAL	\$761	\$39,000	\$39,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47012 SAGINAW TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$30,000	\$30,000	0	0.00
TOTAL		\$30,000	\$30,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$30,000	\$30,000	\$30,000	0	0.00
M) INTEREST EARNED	336			0	0.00
TOTAL	\$30,336	\$30,000	\$30,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47013 SPAULDING TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT AS MARCH 2014.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	12			0	0.00
TOTAL	\$1,512	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47014 ST. CHARLES VILLAGE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	38			0	0.00
TOTAL	\$3,038	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47015 SAGINAW VALLEY STATE UNIVERSIT

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LATEST EQUIPMENT REPLACEMENT WAS MARCH 2014

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA EQUIPMENT

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$7,500	\$7,500	0	0.00
TOTAL		\$7,500	\$7,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	83			0	0.00
TOTAL	\$7,583	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47016 THOMAS TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LATEST EQUIPMENT REPLACEMENT WAS MARCH 2014

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$6,000	\$6,000	0	0.00
TOTAL		\$6,000	\$6,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	54			0	0.00
TOTAL	\$6,054	\$6,000	\$6,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47017 TITTABAWASSEE TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$4,500	\$6,000	1,500	33.33
TOTAL		\$4,500	\$6,000	1,500	33.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$4,500	\$4,500	\$6,000	1,500	33.33
M) INTEREST EARNED	48			0	0.00
TOTAL	\$4,548	\$4,500	\$6,000	1,500	33.33

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47018 CITY OF ZILWAUKEE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	30			0	0.00
TOTAL	\$3,030	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47020 CHESANING VILLAGE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LATEST EQUIPMENT REPLACEMENT WAS MARCH 2014

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	26			0	0.00
TOTAL	\$3,026	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47021 SAGINAW TWP FIRE DEPARTMENT

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$1,860	\$4,500	2,640	141.94
X) CAPITAL OUTLAY		3,840	4,000	160	4.17
TOTAL		\$5,700	\$8,500	2,800	49.12

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	55			0	0.00
Z) OTHER REVENUES		1,200	4,000	2,800	233.33
TOTAL	\$4,555	\$5,700	\$8,500	2,800	49.12

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47022 VETERAN'S ADMINISTRATION

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY INFORMATION SYSTEMS AND SERVICES DEPARTMENT. FUNDS ARE USED FOR MAINTAINING A COOPERATIVE COUNTY-WIDE ECITATIONS NETWORK, RECORDS MANAGEMENT SYSTEM, PAPERLESS WARRANTS, LEIN, AND MOBILE COMMUNICATIONS EQUIPMENT. LATEST EQUIPMENT REPLACEMENT WAS MARCH 2014.

SERVICES PROVIDED:

- 1 MAINTAIN MOBILE DATA DEVICES FOR COUNTY-WIDE COOPERATIVE TECHNOLOGY NETWORK.
- 2 PROVIDE LEIN ACCESS IN PATROL UNITS ENABLING REDUCED RADIO TRAFFIC.
- 3 ALLOW REMOTE ACCESS FROM PATROL UNITS VIA MOBILE DATA DEVICES FOR RECORDS MANAGEMENT.
- 4 PROVIDE A PAPERLESS TRAFFIC ENTRY SYSTEM THROUGH ECITATIONS SOFTWARE. MOBILE ENTRY DIRECTLY TO THE COURTS.
- 5 FUNDS ALLOW AGENCIES TO ACCESS LEIN THROUGH SAGINAW COUNTY'S NETWORK FROM THEIR DESKTOPS.
- 6 OFFICERS CAN COMMUNICATE VIA THEIR MOBILE DATA DEVICES ALLOWING COMMUNICATIONS WITH 911 CENTRAL DISPATCH CAD.

GOALS OR OBJECTIVES:

THE INTENDED FORMATION OF THE SCCJCC IS TO LINK LAW ENFORCEMENT, FIRE, COURTS, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	25			0	0.00
TOTAL	\$3,025	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47024 KOCHVILLE FIRE

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY INFORMATION SYSTEMS AND SERVICES DEPARTMENT. FUNDS ARE USED FOR MAINTAINING A COOPERATIVE COUNTY-WIDE ECITATIONS NETWORK, RECORDS MANAGEMENT SYSTEM, PAPERLESS WARRANTS, LEIN, AND MOBILE COMMUNICATIONS EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN MOBILE DATA DEVICES FOR COUNTY-WIDE COOPERATIVE TECHNOLOGY NETWORK.
- 2 PROVIDE LEIN ACCESS IN PATROL UNITS ENABLING REDUCED RADIO TRAFFIC.
- 3 ALLOW REMOTE ACCESS FROM PATROL UNITS VIA MOBILE DATA DEVICES FOR RECORDS MANAGEMENT.
- 4 PROVIDE A PAPERLESS TRAFFIC ENTRY SYSTEM THROUGH ECITATIONS SOFTWARE. MOBILE ENTRY DIRECTLY TO THE COURTS.
- 5 FUNDS ALLOW AGENCIES TO ACCESS LEIN THROUGH SAGINAW COUNTY'S NETWORK FROM THEIR DESKTOPS.
- 6 OFFICERS CAN COMMUNICATE VIA THEIR MOBILE DATA DEVICES ALLOWING COMMUNICATIONS WITH 911 CENTRAL DISPATCH CAD.

GOALS OR OBJECTIVES:

THE INTENDED FORMATION OF THE SCCJCC IS TO LINK LAW ENFORCEMENT, FIRE, COURTS, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$1,530	\$3,000	1,470	96.08
X) CAPITAL OUTLAY		1,920	2,000	80	4.17
TOTAL		\$3,450	\$5,000	1,550	44.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	31			0	0.00
Z) OTHER REVENUES		450	2,000	1,550	344.44
TOTAL	\$3,031	\$3,450	\$5,000	1,550	44.93

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47025 RICHLAND TOWNSHIP FIRE

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY INFORMATION SYSTEMS AND SERVICES DEPARTMENT. FUNDS ARE USED FOR MAINTAINING A COOPERATIVE COUNTY-WIDE ECITATIONS NETWORK, RECORDS MANAGEMENT SYSTEM, PAPERLESS WARRANTS, LEIN, AND MOBILE COMMUNICATIONS EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN MOBILE DATA DEVICES FOR COUNTY-WIDE COOPERATIVE TECHNOLOGY NETWORK.
- 2 PROVIDE LEIN ACCESS IN PATROL UNITS ENABLING REDUCED RADIO TRAFFIC.
- 3 ALLOW REMOTE ACCESS FROM PATROL UNITS VIA MOBILE DATA DEVICES FOR RECORDS MANAGEMENT.
- 4 PROVIDE A PAPERLESS TRAFFIC ENTRY SYSTEM THROUGH ECITATIONS SOFTWARE. MOBILE ENTRY DIRECTLY TO THE COURTS.
- 5 FUNDS ALLOW AGENCIES TO ACCESS LEIN THROUGH SAGINAW COUNTY'S NETWORK FROM THEIR DESKTOPS.
- 6 OFFICERS CAN COMMUNICATE VIA THEIR MOBILE DATA DEVICES ALLOWING COMMUNICATIONS WITH 911 CENTRAL DISPATCH CAD.

GOALS OR OBJECTIVES:

THE INTENDED FORMATION OF THE SCCJCC IS TO LINK LAW ENFORCEMENT, FIRE, COURTS, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$1,500		-1,500	-100.00
X) CAPITAL OUTLAY			1,000	1,000	100.00
TOTAL		\$1,500	\$1,000	-500	-33.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$1,500	\$1,500		-1,500	-100.00
M) INTEREST EARNED	10			0	0.00
Z) OTHER REVENUES			1,000	1,000	100.00
TOTAL	\$1,510	\$1,500	\$1,000	-500	-33.33

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47026 TITTABAWASSEE TOWNSHIP FIRE

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY INFORMATION SYSTEMS AND SERVICES DEPARTMENT. FUNDS ARE USED FOR MAINTAINING A COOPERATIVE COUNTY-WIDE ECITATIONS NETWORK, RECORDS MANAGEMENT SYSTEM, PAPERLESS WARRANTS, LEIN, AND MOBILE COMMUNICATIONS EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN MOBILE DATA DEVICES FOR COUNTY-WIDE COOPERATIVE TECHNOLOGY NETWORK.
- 2 PROVIDE LEIN ACCESS IN PATROL UNITS ENABLING REDUCED RADIO TRAFFIC.
- 3 ALLOW REMOTE ACCESS FROM PATROL UNITS VIA MOBILE DATA DEVICES FOR RECORDS MANAGEMENT.
- 4 PROVIDE A PAPERLESS TRAFFIC ENTRY SYSTEM THROUGH ECITATIONS SOFTWARE. MOBILE ENTRY DIRECTLY TO THE COURTS.
- 5 FUNDS ALLOW AGENCIES TO ACCESS LEIN THROUGH SAGINAW COUNTY'S NETWORK FROM THEIR DESKTOPS.
- 6 OFFICERS CAN COMMUNICATE VIA THEIR MOBILE DATA DEVICES ALLOWING COMMUNICATIONS WITH 911 CENTRAL DISPATCH CAD.

GOALS OR OBJECTIVES:

THE INTENDED FORMATION OF THE SCCJCC IS TO LINK LAW ENFORCEMENT, FIRE, COURTS, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$3,000		-3,000	-100.00
X) CAPITAL OUTLAY			2,000	2,000	100.00
TOTAL		\$3,000	\$2,000	-1,000	-33.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$3,000	\$3,000		-3,000	-100.00
M) INTEREST EARNED	21			0	0.00
Z) OTHER REVENUES			2,000	2,000	100.00
TOTAL	\$3,021	\$3,000	\$2,000	-1,000	-33.33

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47027 BIRCH RUN TOWNSHIP FIRE

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY INFORMATION SYSTEMS AND SERVICES DEPARTMENT. FUNDS ARE USED FOR MAINTAINING A COOPERATIVE COUNTY-WIDE ECITATIONS NETWORK, RECORDS MANAGEMENT SYSTEM, PAPERLESS WARRANTS, LEIN, AND MOBILE COMMUNICATIONS EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN MOBILE DATA DEVICES FOR COUNTY-WIDE COOPERATIVE TECHNOLOGY NETWORK.
- 2 PROVIDE LEIN ACCESS IN PATROL UNITS ENABLING REDUCED RADIO TRAFFIC.
- 3 ALLOW REMOTE ACCESS FROM PATROL UNITS VIA MOBILE DATA DEVICES FOR RECORDS MANAGEMENT.
- 4 PROVIDE A PAPERLESS TRAFFIC ENTRY SYSTEM THROUGH ECITATIONS SOFTWARE. MOBILE ENTRY DIRECTLY TO THE COURTS.
- 5 FUNDS ALLOW AGENCIES TO ACCESS LEIN THROUGH SAGINAW COUNTY'S NETWORK FROM THEIR DESKTOPS.
- 6 OFFICERS CAN COMMUNICATE VIA THEIR MOBILE DATA DEVICES ALLOWING COMMUNICATIONS WITH 911 CENTRAL DISPATCH CAD.

GOALS OR OBJECTIVES:

THE INTENDED FORMATION OF THE SCCJCC IS TO LINK LAW ENFORCEMENT, FIRE, COURTS, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$710	\$1,500	790	111.27
X) CAPITAL OUTLAY		1,440	1,500	60	4.17
TOTAL		\$2,150	\$3,000	850	39.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	10			0	0.00
Z) OTHER REVENUES		650	1,500	850	130.77
TOTAL	\$1,510	\$2,150	\$3,000	850	39.53

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47028 FRANKENMUTH FIRE

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY INFORMATION SYSTEMS AND SERVICES DEPARTMENT. FUNDS ARE USED FOR MAINTAINING A COOPERATIVE COUNTY-WIDE ECITATIONS NETWORK, RECORDS MANAGEMENT SYSTEM, PAPERLESS WARRANTS, LEIN, AND MOBILE COMMUNICATIONS EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN MOBILE DATA DEVICES FOR COUNTY-WIDE COOPERATIVE TECHNOLOGY NETWORK.
- 2 PROVIDE LEIN ACCESS IN PATROL UNITS ENABLING REDUCED RADIO TRAFFIC.
- 3 ALLOW REMOTE ACCESS FROM PATROL UNITS VIA MOBILE DATA DEVICES FOR RECORDS MANAGEMENT.
- 4 PROVIDE A PAPERLESS TRAFFIC ENTRY SYSTEM THROUGH ECITATIONS SOFTWARE. MOBILE ENTRY DIRECTLY TO THE COURTS.
- 5 FUNDS ALLOW AGENCIES TO ACCESS LEIN THROUGH SAGINAW COUNTY'S NETWORK FROM THEIR DESKTOPS.
- 6 OFFICERS CAN COMMUNICATE VIA THEIR MOBILE DATA DEVICES ALLOWING COMMUNICATIONS WITH 911 CENTRAL DISPATCH CAD.

GOALS OR OBJECTIVES:

THE INTENDED FORMATION OF THE SCCJCC IS TO LINK LAW ENFORCEMENT, FIRE, COURTS, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$540	\$1,500	960	177.78
X) CAPITAL OUTLAY		960	1,000	40	4.17
TOTAL		\$1,500	\$2,500	1,000	66.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	10			0	0.00
Z) OTHER REVENUES			1,000	1,000	100.00
TOTAL	\$1,510	\$1,500	\$2,500	1,000	66.67

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47029 BUENA VISTA FIRE

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY INFORMATION SYSTEMS AND SERVICES DEPARTMENT. FUNDS ARE USED FOR MAINTAINING A COOPERATIVE COUNTY-WIDE ECITATIONS NETWORK, RECORDS MANAGEMENT SYSTEM, PAPERLESS WARRANTS, LEIN, AND MOBILE COMMUNICATIONS EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN MOBILE DATA DEVICES FOR COUNTY-WIDE COOPERATIVE TECHNOLOGY NETWORK.
- 2 PROVIDE LEIN ACCESS IN PATROL UNITS ENABLING REDUCED RADIO TRAFFIC.
- 3 ALLOW REMOTE ACCESS FROM PATROL UNITS VIA MOBILE DATA DEVICES FOR RECORDS MANAGEMENT.
- 4 PROVIDE A PAPERLESS TRAFFIC ENTRY SYSTEM THROUGH ECITATIONS SOFTWARE. MOBILE ENTRY DIRECTLY TO THE COURTS.
- 5 FUNDS ALLOW AGENCIES TO ACCESS LEIN THROUGH SAGINAW COUNTY'S NETWORK FROM THEIR DESKTOPS.
- 6 OFFICERS CAN COMMUNICATE VIA THEIR MOBILE DATA DEVICES ALLOWING COMMUNICATIONS WITH 911 CENTRAL DISPATCH CAD.

GOALS OR OBJECTIVES:

THE INTENDED FORMATION OF THE SCCJCC IS TO LINK LAW ENFORCEMENT, FIRE, COURTS, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$3,000		-3,000	-100.00
X) CAPITAL OUTLAY			2,000	2,000	100.00
TOTAL		\$3,000	\$2,000	-1,000	-33.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
F) LOCAL GRANTS	\$3,000	\$3,000		-3,000	-100.00
M) INTEREST EARNED	20			0	0.00
Z) OTHER REVENUES			2,000	2,000	100.00
TOTAL	\$3,020	\$3,000	\$2,000	-1,000	-33.33

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 264 LOCAL CORRECTION OFFICER TRAIN
 ACTIVITY: 36250 CORRECTION OFFICER'S TRAINING

DESCRIPTION:

THE TRAINING FEE IS A \$12.00 BOOKING FEE COLLECTED FROM EACH PERSON BOOKED INTO THE SAGINAW COUNTY JAIL. SAGINAW COUNTY SHERIFF'S OFFICE WILL KEEP \$10.00 OF THE \$12.00 FEE WITH THE REMAINING \$2.00 TO BE SENT TO THE STATE TO SUPPORT A STATE TRAINING COORDINATOR AND COUNCIL FOR CORRECTIONS OFFICERS TRAINING. THE TRAINING HOUSE BILLS INVOLVED IN THE COLLECTION OF THE \$12.00 FEES ARE HOUSE BILLS #4515, #4516, AND #4517.

SERVICES PROVIDED:

- 1 TRAINING FUNDS WILL BE USED TO UPDATE CURRENT TRAINING PROGRAMS FOR CORRECTIONS STAFF.
- 2 FUNDS WILL BE USED TO ASSIST IN PAYING FOR OFFICERS TO ATTEND THE CORRECTIONS OFFICERS 160 HOUR CERTIFICATION SCHOOL MANDATED BY THE STATE.
- 3 TO ENHANCE TRAINING, EDUCATION AND ALL ASPECTS OF THE CORRECTIONS OFFICER JOB TO ASSIST IN REDUCING LIABILITY.
- 4 FUNDS CAN BE USED FOR INMATE PROGRAMS AS WELL
- 5 FUNDS CAN ALSO BE USED FOR MENTAL HEALTH PROGRAMS FOR INMATES.
- 6 TO ASSIST IN PURCHASING EQUIPMENT NEEDED TO BETTER TRAIN OFFICERS FOR THEIR JOBS.

GOALS OR OBJECTIVES:

TO MEET OR EXCEED STATE MANDATES FOR TRAINING OF CORRECTIONS OFFICERS WORKING WITHIN THE SAGINAW COUNTY JAIL.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$7,975	\$45,000	\$25,000	-20,000	-44.45
B) EMPLOYEE FRINGE BENEFITS	2,887	18,021	4,811	-13,210	-73.30
C) OPERATING SUPPLIES	1,456	3,000	3,000	0	0.00
D) OTHER SERVICES & CHARGES	20,741	29,400	25,400	-4,000	-13.61
X) CAPITAL OUTLAY	19,983	20,027	2,070	-17,957	-89.66
TOTAL	\$53,042	\$115,448	\$60,281	-55,167	-47.79

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
H) CHARGES FOR SERVICES-FEES	\$78,270	\$85,000	\$73,000	-12,000	-14.12
M) INTEREST EARNED	360			0	0.00
Z) OTHER REVENUES		30,448	-12,719	-43,167	-141.77
TOTAL	\$78,630	\$115,448	\$60,281	-55,167	-47.79

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 266 CONCEALED PISTOL LICENSING
 ACTIVITY: 21505 CLERK-CONCEALED PISTOL LICENSE

DESCRIPTION:

THIS ACCOUNT WAS CREATED BY PUBLIC ACT 3 OF 2015. THE FUND WAS STARTED JULY 1, 2015. THE LAW REQUIRED \$26.00 FROM EACH LICENSE APPLICATION TO BE DEPOSITED IN THIS SPECIAL ACCOUNT TO BE EXPENDED IN COMPLIANCE WITH THE UNIFORM BUDGETING AND ACCOUNTING ACT, 1968 PA2, MCL 141.421 TO 141.440A SUBJECT TO AN APPROPRIATION. EXPENDITURE FROM THIS FUND SHALL BE USED BY THE COUNTY CLERK ONLY FOR THE COST OF ADMINISTERING THIS ACT.

SERVICES PROVIDED:

- 1 STAFFING REQUIREMENTS DIRECTLY ATTRIBUTABLE TO PERFORMING FUNCTIONS REQUIRED UNDER THIS ACT.
- 2 TECHNOLOGY UPGRADES. OMC;IDOMG TECHNOLOGY TO TAKE FINGERPRINTS BY ELECTRONIC MEANS
- 3 OFFICE SUPPLIES
- 4 DOCUMENT STORAGE AND RETRIEVAL SYSTEMS AND SYSTEM UPGRADES.

GOALS OR OBJECTIVES:

THE CLERK'S OFFICE IS UNDER A STATE MANDATE TO PROVIDE LOCAL SERVICES FOR APPLICANTS AND LICENSE HOLDERS OF CONCEALED PISTOL PERMITS. THIS APPROPRIATION ALLOWS THE OFFICE TO PAY FOR THE EMPLOYMENT AND SUPPLIES NEEDED TO FULFILL THE OBLIGATION REQUIRED.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES		\$15,220	\$17,979	2,759	18.13
B) EMPLOYEE FRINGE BENEFITS		8,780	12,344	3,564	40.59
C) OPERATING SUPPLIES		18,000	18,000	0	0.00
D) OTHER SERVICES & CHARGES		7,000	8,127	1,127	16.10
X) CAPITAL OUTLAY		3,000		-3,000	-100.00
TOTAL		\$52,000	\$56,450	4,450	8.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
B) BUSINESS LICENSES & PERMITS	\$16,172	\$52,000	\$56,450	4,450	8.56
TOTAL	\$16,172	\$52,000	\$56,450	4,450	8.56

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T10	VITAL RECORDS OFFICE CLERK	.50
AUTHORIZED POSITION TOTAL		.50

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 267 AREA RECORDS MANAGEMENT SYSTEM
 ACTIVITY: 26700 AREA RECORDS MANAGEMENT SYSTEM

DESCRIPTION:

IN DECEMBER 2006, THE SHERIFF'S OFFICE ESTABLISHED THE AREA RECORDS MANAGEMENT SYSTEM (ARMS). SINCE THIS INCEPTION OVER 50 REGIONAL LAW ENFORCEMENT AGENCIES HAVE BECOME PARTICIPANTS. THESE AGENCIES SPAN ACROSS NINE COUNTIES INCLUDING SAGINAW, BAY, TUSCOLA, OGEMAW, OSCODA, GLADWIN, ARENAC, GENESEE, AND SHIAWASSEE. ADDITIONAL AGENCIES HAVE COMMITTED TO JOIN FROM GENESEE COUNTY AND THEIR DEPLOYMENT AND TRAINING WILL BEGIN SHORTLY. THESE SUCCESSES DEMONSTRATE PROPER INFRASTRUCTURE DESIGN AND SUPPORT CONCEPTS.

SERVICES PROVIDED:

- 1 REPORT WRITING
- 2 PROPERTY MANAGEMENT
- 3 CRIME MAPPING
- 4 VEHICLE ADMINISTRATION
- 5 PERSONNEL MANAGEMENT
- 6 TRAINING MANAGEMENT
- 7 EQUIPMENT MANAGEMENT

ACTIVITY REPORT:	2014	2015	2016	2017
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SHERIFF DEPARTMENT REPORT				262,191

GOALS OR OBJECTIVES:

TO PROVIDE A SELF FUNDING CONCEPT THAT PROVIDES A SECURE RECORDS MANAGEMENT AND DATA SHARING SYSTEM FOR ALL LAW ENFORCEMENT AGENCIES THAT PARTICIPATE, TO PROVIDE USER AND AGENCY SUPPORT, TRAINING, UNIFORM CRIME REPORTING, AND TO WORK WITH MOTOROLA IN THE DEVELOPMENT OF A SIMILAR JAIL MANAGEMENT SYSTEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$32,908	\$263,956	231,048	702.10
X) CAPITAL OUTLAY		262,933		-262,933	-100.00
TOTAL		\$295,841	\$263,956	-31,885	-10.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$1,349			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		33,650		-33,650	-100.00
Z) OTHER REVENUES		262,191	263,956	1,765	0.67
TOTAL	\$1,349	\$295,841	\$263,956	-31,885	-10.78

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 267 AREA RECORDS MANAGEMENT SYSTEM

ACTIVITY: 26701 STATEWIDE RECORDS MGMT SYSTEM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$425,422	\$27,816		-27,816	-100.00
C) OPERATING SUPPLIES	851	7,082		-7,082	-100.00
D) OTHER SERVICES & CHARGES	398,305	797,740		-797,740	-100.00
X) CAPITAL OUTLAY	-3,257	334,867		-334,867	-100.00
TOTAL	\$821,320	\$1,167,505		-1,167,505	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$821,321	\$1,167,505		-1,167,505	-100.00
TOTAL	\$821,321	\$1,167,505		-1,167,505	-100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 268 JAIL RECORDS MANAGEMENT SYSTEM
 ACTIVITY: 26800 JAIL RECORDS MANAGEMENT SYSTEM

DESCRIPTION:

IN JULY OF 2012, THE SHERIFF'S OFFICE ESTABLISHED THE JAIL RECORDS MANAGEMENT SYSTEM (JRMS). THE VISION OF THIS PROJECT IS TO DEPLOY THIS SOFTWARE TO MULTIPLE COUNTY JAILS. THIS JAIL MANAGEMENT SOFTWARE PLATFORM WILL PROVIDE A COMPETENT APPLICATION FOR MANAGEMENT AND THE CAPACITY TO SHARE CRITICAL CORRECTIONS INFORMATION BETWEEN JAILS AND WITH LAW ENFORCEMENT ENTITIES.

SERVICES PROVIDED:

- 1 INMATE INTAKE AND RELEASE PROCESSING
- 2 CLASSIFICATION AND RISK MANAGEMENT
- 3 INCIDENT REPORT WRITING
- 4 MEDICAL SCREENING MANAGEMENT
- 5 INMATE MOVEMENT AND HOUSING MANAGEMENT

GOALS OR OBJECTIVES:

TO DEPLOY AND MAINTAIN A SELF FUNDING AND REVENUE NEUTRAL CONCEPT THAT PROVIDES A SECURE JAIL RECORDS MANAGEMENT AND DATA SHARING SOFTWARE APPLICATION FOR COUNTY JAIL OPERATIONS. TO PROVIDE USER AND AGENCY SUPPORT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES		\$106,800		-106,800	-100.00
C) OPERATING SUPPLIES		10,000		-10,000	-100.00
D) OTHER SERVICES & CHARGES	78,670	98,760		-98,760	-100.00
X) CAPITAL OUTLAY		295,920		-295,920	-100.00
TOTAL	\$78,670	\$511,480		-511,480	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$78,670	\$511,480		-511,480	-100.00
TOTAL	\$78,670	\$511,480		-511,480	-100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 269 LAW LIBRARY
 ACTIVITY: 14500 LAW LIBRARY

DESCRIPTION:

A COUNTY LAW LIBRARY IS REQUIRED BY STATUTE TO BE PROVIDED FOR USE OF THE CIRCUIT, PROBATE, AND DISTRICT COURTS AND FOR OFFICERS OF THESE COURTS AND/OR PERSONS HAVING BUSINESS IN THESE COURTS. THE LIBRARY IS FUNDED IN PART BY PENAL FINES, WITH THE MAJORITY OF FUNDING COMING FROM THE COUNTY GENERAL FUND.

SERVICES PROVIDED:

- 1 RESEARCH MATERIALS MADE AVAILABLE TO ATTORNEYS, ASSISTANT PROSECUTING ATTORNEYS, GENERAL PUBLIC, AND JUDICIARY OF SAGINAW COUNTY, AND OTHER AGENCIES OF COUNTY GOVERNMENT.

GOALS OR OBJECTIVES:

PROVIDE MICHIGAN STATUTES/CASE LAW BY BOOKS OR ELECTRONICALLY. PROVIDE REGULAR TRAINING TO USERS OF THE LAW LIBRARY MATERIALS. THE SAGINAW COUNTY LAW LIBRARY HAS BEEN MERGED INTO THE SAGINAW PUBLIC LIBRARY SYSTEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$40,336	\$35,458	\$45,000	9,542	26.91
D) OTHER SERVICES & CHARGES	16,215	17,094	18,000	906	5.30
TOTAL	\$56,551	\$52,552	\$63,000	10,448	19.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
W) CONTRIBUTIONS FROM OTHER FUND	\$56,552	\$52,552	\$63,000	10,448	19.88
TOTAL	\$56,552	\$52,552	\$63,000	10,448	19.88

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 271 COUNTY LIBRARY (BOARD)
 ACTIVITY: 79200 COUNTY LIBRARY-BOARD

DESCRIPTION:

THE FUNCTION OF THE COUNTY LIBRARY BOARD IS TO INSURE THAT COUNTY RESIDENTS ARE PROVIDED WITH LIBRARY SERVICE. FUNDING FOR THIS PURPOSE COMES FROM PENAL FINES. THE BOARD AUTHORIZES PAYMENTS TO THE VARIOUS LIBRARY SYSTEMS IN THE COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$73,223	\$67,000	\$67,000	0	0.00
TOTAL	\$73,223	\$67,000	\$67,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
L) FINES & FORFEITS	\$73,223	\$67,000	\$67,000	0	0.00
TOTAL	\$73,223	\$67,000	\$67,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67330 MIDLAND SERVICE CENTER

DESCRIPTION:

THE MIDLAND MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES.

THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES FOR JOB SEEKERS AND EMPLOYERS.

SERVICES PROVIDED:

- 1 WIA ADULT & DW, PATH, SNAP, EMPLOYMENT SERVICES, MICHIGAN REHAB SERVICES, VETERANS SERVICES, SMALL BUSINESS/START UP SERVICES MIDLAND LITERACY COUNCIL, TRADE ACT, MID MICHIGAN COMMUNITY ACTIO
- 2 WITHIN THE ABOVE PROGRAMS, TYPICAL SERVICES OFFERED ARE: CASE MANAGEMENT, ASSESSMENT, TRAINING, JOB SEARCH, SUBSIDIZED EMPLOYMENT, RESUME SEARCH/PLACEMENT, OTHER CORE SERVICES

GOALS OR OBJECTIVES:

THE MIDLAND CENTERS MOST RECENT FOOT TRAFFIC FOR A COMPLETE YEAR IS 9,815 UNIQUE VISITORS. OF THAT, MWA EXPECT 100 WIA ADULTS, 45 DW PARTICIPANTS, 75 PATH PARTICIPANTS AND 12 FOOD ASSISTANCE PARTICIPANTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$84	\$500	\$500	0	0.00
D) OTHER SERVICES & CHARGES	192,580	185,500	157,500	-28,000	-15.10
X) CAPITAL OUTLAY	114	3,000	22,000	19,000	633.33
TOTAL	\$192,778	\$189,000	\$180,000	-9,000	-4.76

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
W) CONTRIBUTIONS FROM OTHER FUND	\$169,268	\$189,000	\$180,000	-9,000	-4.76
X) REIMBURSEMENTS	23,510			0	0.00
TOTAL	\$192,778	\$189,000	\$180,000	-9,000	-4.76

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67332 NORTHPOINTE CENTER

DESCRIPTION:

THE BAY CITY MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES.

THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES FOR JOB SEEKERS AND EMPLOYERS.

SERVICES PROVIDED:

- 1 NORTH POINTE'S MOST RECENT FOOT TRAFFIC FOR A COMPLETE YEAR IS 14,754 UNIQUE VISITORS. OF THAT FIGURE, MWA EXPECTS 262 WIA ADULT PARTICIPANTS, 140 WIA DW PARTICIPANTS, 201 PATH PARTICIPANTS AND 10 FOOD ASSISTANCE PARTICIPANTS.
- 2 PARTICIPANTS AND 10 FOOD ASSISTANCE PARTICIPANTS.
- 3 NORTH POINTE OFFERS THE FOLLOWING PROGRAMS; WIA ADULT & DW, EMPLOYMENT SERVICES, PATH (WELFARE REFORM), FOOD ASSISTANCE, TRADE ACT, MICHIGAN REHAB, VETERANS SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
C) OPERATING SUPPLIES	\$282	\$800	\$800	0	0.00
D) OTHER SERVICES & CHARGES	211,997	185,150	161,400	-23,750	-12.83
X) CAPITAL OUTLAY	226			0	0.00
TOTAL	\$212,505	\$185,950	\$162,200	-23,750	-12.77

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
W) CONTRIBUTIONS FROM OTHER FUND	\$211,243	\$185,950	\$162,200	-23,750	-12.77
X) REIMBURSEMENTS	1,263			0	0.00
TOTAL	\$212,506	\$185,950	\$162,200	-23,750	-12.77

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67335 E. GENESEE SERVICE CENTER

DESCRIPTION:

SAGINAW ONE STOP SERVICE CENTER. SERVICE CENTER TO PROVIDE SERVICES TO JOB SEEKERS AND EMPLOYERS.

SERVICES PROVIDED:

- 1 312 E GENESEE SERVICE CENTER PROVIDES; WIA ADULT & DW PROGRAMS, EMPLOYMENT SERVICES PROGRAM, TRADE ACT PROGRAM, PATH (WELFARE REFORM) PROGRAM, FOOD ASSISTANCE PROGRAM, MICHIGAN REHAB, AND
- 2 VETERANS SERVICES.
- 3 SERVICES TYPICALLY OFFERED THROUGH THE ABOVE PROGRAMS ARE; CASE MANAGEMENT, JOB SEARCH, SUPPORTIVE SERVICES, VOCATIONAL TRAINING, GED AND HS DIPLOMA PREP, ASSESSMENTS, RELOCATION SERVICES, RESUME
- 4 SEARCH/UPDATE, TALENT BANK ASSISTANCE, LMI ASSISTANCE AND OTHER CORE SERVICES.

GOALS OR OBJECTIVES:

FOR THE PERIOD JULY 2013 THROUGH DEC. 2013, 312 E GENESEE SERVED 12,699 UNIQUE VISITORS, SO THE MWA EXPECTS ABOUT 25,400 UNIQUE VISITORS FOR THIS PY. OF THAT NUMBER, 393 WIA ADULT, 213 WIA DW, 947 PATH (WELFARE REFORM), AND 60 FOOD ASSISTANCE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$4,765	\$692	\$2,500	1,808	261.27
D) OTHER SERVICES & CHARGES	468,656	482,348	471,700	-10,648	-2.21
X) CAPITAL OUTLAY	752	2,817		-2,817	-100.00
TOTAL	\$474,173	\$485,857	\$474,200	-11,657	-2.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
W) CONTRIBUTIONS FROM OTHER FUND	\$469,299	\$485,857	\$474,200	-11,657	-2.40
X) REIMBURSEMENTS	4,873			0	0.00
TOTAL	\$474,172	\$485,857	\$474,200	-11,657	-2.40

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

DESCRIPTION:

SAGINAW COUNTY (AS GRANT RECIPIENT), IN COORDINATION WITH BAY AND MIDLAND COUNTIES AND THE WORKFORCE DEVELOPMENT BOARD, OVERSEE THE DEPARTMENT. THE MICHIGAN WORKS! OFFICE IS RESPONSIBLE FOR ADMINISTERING FEDERAL AND STATE PROGRAMS OPERATED BY COLLEGES, SCHOOLS, AND AGENCIES WITHIN SAGINAW, MIDLAND AND BAY COUNTIES. PROGRAMS ADMINISTERED ARE: PATH, FOOD STAMP, TRAINING AND ENHANCED TECHNICAL VOCATIONAL TRAINING, WIA: ADULT, YOUTH, DISLOCATED WORKER AND TRADE ASSISTANCE, REEMPLOYMENT SERVICES, EMPLOYMENT SERVICES.

SERVICES PROVIDED:

- 1 PROVIDE ADMINISTRATION AND FISCAL CONTROL FOR OVER \$10,000,000 IN FEDERAL AND STATE JOB TRAINING GRANT FUNDS.
- 2 PROVIDE OVERSIGHT OF TWENTY DIVERSE STATE AND FEDERAL TRAINING PROGRAMS.
- 3 PROVIDE TRAINING AND TECHNICAL ASSISTANCE TO AREA COLLEGES, SCHOOLS, AND AGENCIES TO PROVIDE CONTINUOUS PROGRAM IMPROVEMENT.
- 4 PROCURE AND IMPLEMENT AREA MICHIGAN WORKS! SERVICE CENTERS.
- 5 COORDINATE PROGRAM OPERATION TO AVOID DUPLICATION AND INCREASE THE QUALITY OF THE PROGRAMS OFFERED.
- 6 PREPARE GRANT APPLICATIONS TO INCREASE LOCAL AVAILABILITY OF JOB TRAINING PROGRAMS

GOALS OR OBJECTIVES:

PLACEMENT OF PARTICIPANTS IN JOBS WHICH PROVIDE ECONOMIC SELF SUFFICIENCY THROUGH: 1) JOB RELATED TRAINING; 2) COORDINATION OF SERVICES; 3) COORDINATION WITH EMPLOYERS TO PROVIDE JOB OPPORTUNITIES; 4) CASE MANAGEMENT TO RESOLVE BARRIERS. DEVELOP CUSTOMER SATISFACTION SURVEY MEASURING PROGRAM QUALITY, EXPAND TRI-COUNTY PUBLIC & BUSINESS AWARENESS, AND ATTAIN PERFORMANCE STANDARDS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$622,929	\$613,682	\$628,058	14,376	2.34
B) EMPLOYEE FRINGE BENEFITS	333,690	433,208	460,042	26,834	6.19
C) OPERATING SUPPLIES	5,553	8,261	5,674	-2,587	-31.32
D) OTHER SERVICES & CHARGES	204,963	220,169	220,828	659	0.30
X) CAPITAL OUTLAY	786	1,297	726	-571	-44.03
TOTAL	\$1,167,921	\$1,276,617	\$1,315,328	38,711	3.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
X) REIMBURSEMENTS	\$1,167,924	\$1,276,617	\$1,315,328	38,711	3.03
TOTAL	\$1,167,924	\$1,276,617	\$1,315,328	38,711	3.03

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	CONSORTIUM DIRECTOR OF JTPA	1.00
H11	ASSISTANT DIRECTOR - JTPA	1.00
H11	ASSISTANT DIRECTOR OF JTPA	1.00
I09	WORKSTA COOR II/PROG PLAN COOR	.60
I08	ACCOUNTANT II	1.00
I08	PROGRAM PLANNER/COORDINATOR	5.00
I07	ACCOUNTANT I	.60
T11	STENO SECRETARY II	1.00
T08	ACCOUNT CLERK I/II	.75
AUTHORIZED POSITION TOTAL		11.95

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67403 WIA SWA EARN & LEARN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$3,304	\$3,304	0	0.00
TOTAL		\$3,304	\$3,304	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$3,304	\$3,304	0	0.00
TOTAL		\$3,304	\$3,304	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67405 E & L - MOTT (EARN & LEARN)

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$320,614	\$320,614	0	0.00
TOTAL		\$320,614	\$320,614	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
U) CONTRIB & DONAT-PUB & PRIVATE		\$320,614	\$320,614	0	0.00
TOTAL		\$320,614	\$320,614	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67408 E&L-OS (EARN & LEARN) OPEN SOC

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$600,000	\$321,227	-278,773	-46.46
TOTAL		\$600,000	\$321,227	-278,773	-46.46

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
U) CONTRIB & DONAT-PUB & PRIVATE		\$600,000	\$321,227	-278,773	-46.46
TOTAL		\$600,000	\$321,227	-278,773	-46.46

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67409 CAREER JUMP START INITIATIVE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$65,100	\$65,100	0	0.00
TOTAL		\$65,100	\$65,100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS		\$65,100	\$65,100	0	0.00
TOTAL		\$65,100	\$65,100	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67423 INFORMATION TECHNOLOGY

DESCRIPTION:

MAINTENANCE AND DEVELOPMENT OF MWA INFORMATION SYSTEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$10,231	\$67,029	\$71,940	4,911	7.33
D) OTHER SERVICES & CHARGES	129,714	291,781	200,325	-91,456	-31.35
X) CAPITAL OUTLAY	980	25,190	27,735	2,545	10.10
TOTAL	\$140,925	\$384,000	\$300,000	-84,000	-21.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
X) REIMBURSEMENTS	\$140,925	\$384,000	\$300,000	-84,000	-21.88
TOTAL	\$140,925	\$384,000	\$300,000	-84,000	-21.88

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67425 WIA SWA DESIGNATION INCENTIVE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$100,000	\$100,000	0	0.00
TOTAL		\$100,000	\$100,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$100,000	\$100,000	0	0.00
TOTAL		\$100,000	\$100,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67428 EMPLOYMENT SERVICE

DESCRIPTION:

PROVIDING CORE LEVEL EMPLOYMENT SERVICES TO JOB SEEKERS ENTERING MWA ONE STOP SERVICE CENTERS AND MEDIATED SERVICES TO ELIGIBLE JOB SEEKERS.

SERVICES PROVIDED:

- RESUME BUILDING, LOCAL LABOR MARKET INFORMATION, ONLINE TALENT BANK ASSISTANCE, ACCESS TO RESOURCE LIBRARY, AND OTHER CORE SERVICES.

GOALS OR OBJECTIVES:

BASED ON DATA FROM MWA'S LAST COMPLETE YEAR, MWA STAFF EXPECT TO SERVICE APPROXIMATELY 20,000 UNIQUE INDIVIDUALS WHO VISIT THE MWA'S THREE SERVICE CENTERS IN SAGINAW, MIDLAND AND BAY COUNTIES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$558,743	\$595,036	\$617,283	22,247	3.74
TOTAL	\$558,743	\$595,036	\$617,283	22,247	3.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$556,518	\$595,036	\$617,283	22,247	3.74
X) REIMBURSEMENTS	2,224			0	0.00
TOTAL	\$558,742	\$595,036	\$617,283	22,247	3.74

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67435 WIA-ADULT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$866,192	\$469,143		-469,143	-100.00
TOTAL	\$866,192	\$469,143		-469,143	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$862,883	\$468,990		-468,990	-100.00
M) INTEREST EARNED	96	153		-153	-100.00
X) REIMBURSEMENTS	3,212			0	0.00
TOTAL	\$866,191	\$469,143		-469,143	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67436 WIA-YOUTH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$879,182	\$198,480		-198,480	-100.00
TOTAL	\$879,182	\$198,480		-198,480	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$878,828	\$198,480		-198,480	-100.00
M) INTEREST EARNED	37			0	0.00
X) REIMBURSEMENTS	316			0	0.00
TOTAL	\$879,181	\$198,480		-198,480	-100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67437 WIA-DISLOCATED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$1,103,024	\$224,151		-224,151	-100.00
TOTAL	\$1,103,024	\$224,151		-224,151	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$1,099,284	\$224,134		-224,134	-100.00
M) INTEREST EARNED	76	17		-17	-100.00
X) REIMBURSEMENTS	3,663			0	0.00
TOTAL	\$1,103,023	\$224,151		-224,151	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67438 WIA-ADMINISTRATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$308,948	\$589,310		-589,310	-100.00
TOTAL	\$308,948	\$589,310		-589,310	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$308,825	\$589,310		-589,310	-100.00
M) INTEREST EARNED	122			0	0.00
TOTAL	\$308,947	\$589,310		-589,310	-100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS

DESCRIPTION:

NON-FEDERAL DESCRETIONARY FUNDS THAT CAN BE USED FOR MWA INITIATIVES THAT CANNOT BE FUNDED WITH FEDERAL FUNDS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES		\$125	\$900	775	620.00
D) OTHER SERVICES & CHARGES	725	169,834	169,059	-775	-0.46
TOTAL	\$725	\$169,959	\$169,959	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$169,959	\$169,959	0	0.00
E) STATE GRANTS	725			0	0.00
TOTAL	\$725	\$169,959	\$169,959	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67450 WIA-PERFORMANCE INCENTIVE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO WIA ELIGIBLE JOB SEEKERS INTENDED TO RESULT IN EMPLOYMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$2,637	\$2,637	0	0.00
TOTAL		\$2,637	\$2,637	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$2,637	\$2,637	0	0.00
TOTAL		\$2,637	\$2,637	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67451 WIA - SERV CNTR OPER

DESCRIPTION:

TO MAINTAIN AND UPGRADE ONE STOP SERVICE CENTERS.

SERVICES PROVIDED:

- PROMOTION AND MAINTENANCE OF THE MWA ONE STOP SERVICE CENTERS AND SATELLITE CENTER.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$71,016	\$7,267		-7,267	-100.00
TOTAL	\$71,016	\$7,267		-7,267	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$71,016	\$7,267		-7,267	-100.00
TOTAL	\$71,016	\$7,267		-7,267	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67457 WIA ARRA SC EFFICIENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$87,947	\$87,947	0	0.00
TOTAL		\$87,947	\$87,947	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$87,947	\$87,947	0	0.00
TOTAL		\$87,947	\$87,947	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67458 TESTING AND CERTIFICATION

DESCRIPTION:

JOB SEEKER APTITUDE AND JOB FIT ANALYSIS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$41,600	\$39,000	-2,600	-6.25
TOTAL		\$41,600	\$39,000	-2,600	-6.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
X) REIMBURSEMENTS		\$41,600	\$39,000	-2,600	-6.25
TOTAL		\$41,600	\$39,000	-2,600	-6.25

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67460 MWA MARKETING

DESCRIPTION:

MWA EMPLOYER OUTREACH ACTIVITIES

SERVICES PROVIDED:

- 1 EMPLOYER OUTREACH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES		\$500	\$500	0	0.00
D) OTHER SERVICES & CHARGES	25,442	29,500	34,500	5,000	16.95
TOTAL	\$25,442	\$30,000	\$35,000	5,000	16.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
X) REIMBURSEMENTS	\$25,442	\$30,000	\$35,000	5,000	16.67
TOTAL	\$25,442	\$30,000	\$35,000	5,000	16.67

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67461 BUSINESS SERVICE TEAM (BST)

DESCRIPTION:

BUSINESS SERVICE TEAM TO PROVIDE CORE SERVICES TO EMPLOYERS.

SERVICES PROVIDED:

- 1 EMPLOYER OUTREACH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$479	\$3,500	\$1,774	-1,726	-49.32
D) OTHER SERVICES & CHARGES	3,742	11,500	12,500	1,000	8.70
X) CAPITAL OUTLAY			726	726	100.00
TOTAL	\$4,221	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
X) REIMBURSEMENTS	\$4,222	\$15,000	\$15,000	0	0.00
TOTAL	\$4,222	\$15,000	\$15,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67470 NWLB-STWD

DESCRIPTION:

NWLB JOB TRAINING PROGRAM FOR DISPLACED WORKERS AND INCUMBENT WORKERS SEEKING BETTER JOBS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$39,058	\$39,058	0	0.00
TOTAL		\$39,058	\$39,058	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$39,058	\$39,058	0	0.00
TOTAL		\$39,058	\$39,058	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67471 NWLB-EMP SVS

DESCRIPTION:

NWLB PROGRAM TO ASSIST DISPLACED WORKERS AND INCUMBENT WORKERS TRAIN FOR JOBS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$19,408	\$19,408	0	0.00
TOTAL		\$19,408	\$19,408	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$19,408	\$19,408	0	0.00
TOTAL		\$19,408	\$19,408	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67475 WIA SWA REALIGNMENT ACTIVITIES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$12,691		\$35,809	35,809	100.00
TOTAL	\$12,691		\$35,809	35,809	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$12,691		\$35,809	35,809	100.00
TOTAL	\$12,691		\$35,809	35,809	100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67476 WIOA SWA HIGH CONCENTRATION YO

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$6,461	\$6,461	0	0.00
TOTAL		\$6,461	\$6,461	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$6,461	\$6,461	0	0.00
TOTAL		\$6,461	\$6,461	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67478 SW RR CUSTRELAT MGMT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$6,610		-6,610	-100.00
TOTAL		\$6,610		-6,610	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$6,610		-6,610	-100.00
TOTAL		\$6,610		-6,610	-100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67481 WIOA-SCO PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$28,406	\$28,406	0	0.00
TOTAL		\$28,406	\$28,406	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$28,406	\$28,406	0	0.00
TOTAL		\$28,406	\$28,406	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67485 WIOA-ADULT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$1,235,597	\$1,667,183	431,586	34.93
TOTAL		\$1,235,597	\$1,667,183	431,586	34.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$1,235,597	\$1,667,183	431,586	34.93
TOTAL		\$1,235,597	\$1,667,183	431,586	34.93

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67486 WIOA-YOUTH

DESCRIPTION:

FUNDS USED TO SERVE IN SCHOOL AND OUT OF SCHOOL YOUTH TO ATTAIN CREDENTIALS, HIGH SCHOOL DIPLOMA AND EQUIVALENT, EMPLOYMENT AND POST SECONDARY/VOCATIONAL TRAINING.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$1,564,838	\$1,911,621	346,783	22.16
TOTAL		\$1,564,838	\$1,911,621	346,783	22.16

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$1,564,838	\$1,911,621	346,783	22.16
TOTAL		\$1,564,838	\$1,911,621	346,783	22.16

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67487 WIOA-DW PROGRAM

DESCRIPTION:

FUNDS USED TO SERVE ADULTS WHO HAVE BEEN LAID OFF OR OTHERWISE DISLOCATED FROM THE WORKFORCE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$1,652,561	\$1,689,154	36,593	2.21
TOTAL		\$1,652,561	\$1,689,154	36,593	2.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$1,652,561	\$1,689,154	36,593	2.21
TOTAL		\$1,652,561	\$1,689,154	36,593	2.21

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67488 WIOA ADMIN PROGRAM

DESCRIPTION:

FUNDS USED TO OPERATE THE MICHIGAN WORKS ADMIN OFFICE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$363,888	\$523,052	159,164	43.74
TOTAL		\$363,888	\$523,052	159,164	43.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$363,888	\$523,052	159,164	43.74
TOTAL		\$363,888	\$523,052	159,164	43.74

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67493 SP NEG (WIA DW NAT RES EMERG)

DESCRIPTION:

THE ACTIVITY NUMBER ABOVE CORRESPONDS TO THE SECTOR PARTNERSHIP NEG PROGRAM. THIS INITIATIVE EFFECTS OUTREACH AND COLLABORATION BETWEEN MWA'S IN THE REGION WITH EMPLOYERS, TRAINING PROVIDERS AND ECONOMIC DEVELOPMENT AGENCIES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$1,000,000	\$508,423	-491,577	-49.16
TOTAL		\$1,000,000	\$508,423	-491,577	-49.16

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$1,000,000	\$508,423	-491,577	-49.16
TOTAL		\$1,000,000	\$508,423	-491,577	-49.16

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67495 WIA DW JOB DRIVEN EMERG GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$286,258	\$460,747	\$460,747	0	0.00
TOTAL	\$286,258	\$460,747	\$460,747	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$286,258	\$460,747	\$460,747	0	0.00
TOTAL	\$286,258	\$460,747	\$460,747	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67498 TRW NEG

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$590,751	\$146,901	\$595,787	448,886	305.57
TOTAL	\$590,751	\$146,901	\$595,787	448,886	305.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$590,751	\$146,901	\$595,787	448,886	305.57
TOTAL	\$590,751	\$146,901	\$595,787	448,886	305.57

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67499 YOUTH GANG INITIATIVE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$100,000	\$100,000	0	0.00
TOTAL		\$100,000	\$100,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$100,000	\$100,000	0	0.00
TOTAL		\$100,000	\$100,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67606 FOOD STAMPS

DESCRIPTION:

TO PROVIDE JOB SEARCH ACTIVITIES FOR SINGLE PERSONS RECEIVING FOOD ASSISTANCE INTENDED TO RESULT IN EMPLOYMENT.

SERVICES PROVIDED:

- 1 JOB SEARCH, ASSESSMENT, SUPPORTIVE SERVICES, RESUME BUILDING, TALENT BANK SEARCH, AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 160 FOOD STAMPS PARTICIPANTS IN THE PY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$110,723	\$128,529	\$128,529	0	0.00
TOTAL	\$110,723	\$128,529	\$128,529	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$110,399	\$128,529	\$128,529	0	0.00
X) REIMBURSEMENTS	323			0	0.00
TOTAL	\$110,722	\$128,529	\$128,529	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67607 FOOD STAMPS SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO SINGLE PERSONS RECEIVING FOOD ASSISTANCE AND PARTICIPATING IN THE FOOD ASSISTANCE AND EMPLOYMENT TRAINING PROGRAM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$1,268	\$4,179	\$4,179	0	0.00
TOTAL	\$1,268	\$4,179	\$4,179	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$1,268	\$4,179	\$4,179	0	0.00
TOTAL	\$1,268	\$4,179	\$4,179	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67612 REEMPLYMNT & ELIG ASMNT PROG

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$68,882	\$62,822	\$62,822	0	0.00
TOTAL	\$68,882	\$62,822	\$62,822	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$68,882	\$62,822	\$62,822	0	0.00
TOTAL	\$68,882	\$62,822	\$62,822	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67614 RESEA-REEMPLOYMENT SRVS & ELIG

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$43,200		-43,200	-100.00
TOTAL		\$43,200		-43,200	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$43,200		-43,200	-100.00
TOTAL		\$43,200		-43,200	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67627 GF/GP STATE JET TYPE T

DESCRIPTION:

STATE FUNDED PROGRAM TO ASSIST TANF CASH RECIPIENTS WITH JOB SEARCH, JOB TRAINING, SUPPORTIVE SERVICES AND JOB PLACEMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$815,799	\$815,799	0	0.00
TOTAL		\$815,799	\$815,799	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS		\$815,799	\$815,799	0	0.00
TOTAL		\$815,799	\$815,799	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67637 TRADE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO DISLOCATED WORKERS ELIGIBLE BECAUSE OF FOREIGN TRADE, INTENDED TO RESULT IN EMPLOYMENT.

SERVICES PROVIDED:

- 1 TRAINING, JOB SEARCH, ASSESSMENTS, RELOCATION SERVICES AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 10 PARTICIPANTS IN THIS FY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$7,282	\$20,000	\$10,000	-10,000	-50.00
TOTAL	<u>\$7,282</u>	<u>\$20,000</u>	<u>\$10,000</u>	<u>-10,000</u>	<u>-50.00</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$7,282	\$20,000	\$10,000	-10,000	-50.00
TOTAL	<u>\$7,282</u>	<u>\$20,000</u>	<u>\$10,000</u>	<u>-10,000</u>	<u>-50.00</u>

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67638 WORK FIRST SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO WORK FIRST JOB SEEKERS TO ASSIST IN JOB SEARCH ACTIVITIES INTENDED TO LEAD TO EMPLOYMENT AND DECREASE DEPENDENCY ON TANF CASH ASSISTANCE.

SERVICES PROVIDED:

- 1 SUPPORTIVE SERVICES SUCH AS PUBLIC TRANSPORTATION, REIMBURSEMENT FOR PARTICIPANT VEHICLE MILEAGE, WORK CLOTHES, WORK TOOLS/EQUIPMENT, ETC.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$81,998	\$136,903	\$136,903	0	0.00
TOTAL	\$81,998	\$136,903	\$136,903	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$81,998	\$136,903	\$136,903	0	0.00
TOTAL	\$81,998	\$136,903	\$136,903	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67639 TRADE BUSINESS SRVS EBT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$44,250		-44,250	-100.00
TOTAL		\$44,250		-44,250	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$44,250		-44,250	-100.00
TOTAL		\$44,250		-44,250	-100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67641 JET-TEMP ASST TO NEEDY FAMILY

DESCRIPTION:

PROVIDE ASSISTANCE TO TANF CASH RECIPIENTS THROUGH JOB SEARCH, JOB TRAINING AND JOB PLACEMENT.

SERVICES PROVIDED:

- 1 JOB SEARCH, ORIENTATION, SKILLS/APTITUDE ASSESSMENT, TRAINING SUPPORTIVE SERVICES, SOFT SKILLS TRAINING AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 2200 WELFARE REFORM PARTICIPANTS THIS PY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$2,769,743	\$3,059,810	\$3,059,810	0	0.00
TOTAL	\$2,769,743	\$3,059,810	\$3,059,810	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$2,758,282	\$3,059,810	\$3,059,810	0	0.00
X) REIMBURSEMENTS	11,460			0	0.00
TOTAL	\$2,769,742	\$3,059,810	\$3,059,810	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67645 MIRSA DONATIONS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$27,000	\$27,000	0	0.00
TOTAL		\$27,000	\$27,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED		\$1,737	\$1,737	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		25,263	25,263	0	0.00
TOTAL		\$27,000	\$27,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67657 TRADE CASE MANAGEMENT

DESCRIPTION:

TO SERVE THOSE DISLOCATED WORKERS WHO HAVE LOST THEIR JOBS DUE TO FOREIGN COMPETITION.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$1,552,078	\$1,847,069	\$1,182,069	-665,000	-36.00
TOTAL	\$1,552,078	\$1,847,069	\$1,182,069	-665,000	-36.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$1,552,078	\$1,847,069	\$1,182,069	-665,000	-36.00
TOTAL	\$1,552,078	\$1,847,069	\$1,182,069	-665,000	-36.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67659 JET GF/GP

DESCRIPTION:

JOB SEARCH & TRAINING ASSISTANCE TO TANF RECIPIENTS

SERVICES PROVIDED:

- 1 JOB SEARCH, SKILL ASSESSMENTS, TRAINING, SOFT SKILLS TRAINING, AND OTHER CASE MANAGEMENT SERVICES. SAGINAW COUNTY 2017 BUDGET SUMMARY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$460,418	\$510,954	\$510,954	0	0.00
TOTAL	\$460,418	\$510,954	\$510,954	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$460,418	\$510,954	\$510,954	0	0.00
TOTAL	\$460,418	\$510,954	\$510,954	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67664 SKILLED TRADES TRAINING FUND

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$297,956	\$548,386	\$326,020	-222,366	-40.55
TOTAL	\$297,956	\$548,386	\$326,020	-222,366	-40.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$297,956	\$548,386	\$326,020	-222,366	-40.55
TOTAL	\$297,956	\$548,386	\$326,020	-222,366	-40.55

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 277 REMONUMENTATION GRANT
 ACTIVITY: 24500 REMONUMENTATION GRANT

DESCRIPTION:

THE REGISTER OF DEEDS HAS BEEN APPOINTED BY THE BOARD OF COMMISSIONERS TO ACT AS THE GRANT ADMINISTRATOR FOR THE SAGINAW COUNTY REMONUMENTATION PROJECT.

THE STATE SURVEY AND REMONUMENTATION ACT OF 1990 WAS CREATED TO COORDINATE AND IMPLEMENT MONUMENTATION OR REMONUMENTATION OF PROPERTY CONTROLLING CORNERS IN EACH COUNTY THROUGHOUT THE STATE. THE REGISTER OF DEEDS IS AUTHORIZED BY PUBLIC ACT OF 1990 TO COLLECT, DEPOSIT, AND DISBURSE FUNDS. AT THE END OF EACH YEAR, EACH COUNTY MUST SUBMIT A GRANT APPLICATION TO SECURE A PORTION OF THE FUNDS COLLECTED TO CONTINUE THE PROJECT FOR THE FOLLOWING YEAR.

SERVICES PROVIDED:

- 1 TO MAINTAIN AN INDEX CAPABLE OF RETRIEVING INFORMATION ON ALL MONUMENTED OR REMONUMENTED CORNERS.
- 2 TO QUARTERLY DISBURSE FUNDS COLLECTED TO THE MICHIGAN DEPARTMENT OF COMMERCE.
- 3 TO SUBMIT ALL REQUIRED DOCUMENTATION AND REPORT FORMS NECESSARY TO SECURE GRANT FUNDS.
- 4 TO ANNUALLY SUBMIT A GRANT APPLICATION FOR FUNDS NEEDED TO CONTINUE THE PROJECT.
- 5 TO MAINTAIN A PERMANENT FILE OF ALL CORNER DATA INFORMATION, CONTRACTS, BIDS, GRANT AGREEMENTS, BUDGET FORMS, AND RECEIPTS.

ACTIVITY REPORT:	2014	2015	2016	2017
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CORNERS COMPLETED	114	93	71	

GOALS OR OBJECTIVES:

TO MONUMENT OR REMONUMENT ALL CORNERS THROUGHOUT SAGINAW COUNTY. TO MAINTAIN A COMPUTER INDEX FILE OF ALL CORNER DATA COLLECTED.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$675	\$900	\$1,125	225	25.00
B) EMPLOYEE FRINGE BENEFITS	336		202	202	100.00
C) OPERATING SUPPLIES	7,407	2,500	8,300	5,800	232.00
D) OTHER SERVICES & CHARGES	90,378	70,867	94,606	23,739	33.50
TOTAL	\$98,796	\$74,267	\$104,233	29,966	40.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$98,797	\$74,267	\$104,233	29,966	40.35
TOTAL	\$98,797	\$74,267	\$104,233	29,966	40.35

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13111 ADULT FELONY DRUG COURT-SCAO

DESCRIPTION:

IN COMBINATION WITH 278-13112 (MICHIGAN DRUG GRANT-CIRCUIT), IDENTIFY, SCREEN, AND PROVIDE STRUCTURED TREATMENT FOR CRIMINAL DEFENDANTS WHO HAVE CHEMICAL DEPENDENCY WHICH CONTRIBUTES TO THEIR CRIMINAL BEHAVIOR. MEET REGULARLY WITH TREATMENT TEAMS, AND THOSE DEFENDANTS, TO PROVIDE TREATMENT AND ENCOURAGEMENT BUT ALSO TO IMPOSE IMMEDIATE AND APPROPRIATE SANCTIONS WHEN REQUIRED. THESE TWO COMBINED GRANTS TARGET DEFENDANTS RESIDING OUTSIDE THE CITY OF SAGINAW.

SERVICES PROVIDED:

- 1 SCREEN FELONY DEFENDANTS TO IDENTIFY THOSE WHOSE SUBSTANCE ABUSE/DEPENDENCY CONTRIBUTE TO CRIMINAL BEHAVIOR
- 2 PROVIDE INTENSIFIED TREATMENT AND COUNSELING TO INDIVIDUALS ACCEPTED IN THE PROGRAM
- 3 INSURE APPROPRIATE REWARDS BUT ALSO IMPOSE SWIFT SANCTIONS DEPENDING ON SUCCESS OR FAILURE TO PROGRESS, EPISODES OF RELAPSE
- 4 PROVIDE CLOSE MONITORING AND ENCOURAGEMENT
- 5 TARGETS THOSE WHO RESIDE OUTSIDE THE CITY OF SAGINAW

GOALS OR OBJECTIVES:

CONTINUE TO IDENTIFY AND ENROLL APPROPRIATE CANDIDATES FOR THE PROGRAM, AND MONITOR PROGRESS. PROVIDE INTENSIVE TREATMENT AND SWIFT SANCTIONS WHEN REQUIRED. PROVIDE INCENTIVES FOR CONTINUED IMPROVEMENT WITHIN THE TREATMENT REGIMEN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$17,212	\$17,515	\$17,515	0	0.00
D) OTHER SERVICES & CHARGES	54,453	82,485	82,485	0	0.00
TOTAL	\$71,665	\$100,000	\$100,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$71,665	\$100,000	\$100,000	0	0.00
TOTAL	\$71,665	\$100,000	\$100,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13113 URBAN DRUG COURT INITIATIVE-CC

DESCRIPTION:

IDENTIFY, SCREEN, AND PROVIDE STRUCTURED TREATMENT FOR CRIMINAL DEFENDANTS WHO HAVE CHEMICAL DEPENDENCY WHICH CONTRIBUTES TO THEIR CRIMINAL BEHAVIOR. MEET REGULARLY WITH TREATMENT TEAMS, AND THESE DEFENDANTS, TO PROVIDE TREATMENT, AND ENCOURAGEMENT BUT ALSO PROVIDE IMMEDIATE AND APPROPRIATE SANCTIONS WHEN REQUIRED. THIS GRANT TARGETS URBAN AREA-CITY OF SAGINAW.

SERVICES PROVIDED:

- 1 SCREENING OF FELONY DEFENDANTS TO IDENTIFY THOSE WHOSE SUBSTANCE ABUSE/DEPENDENCY CONTRIBUTES TO CRIMINAL BEHAVIOR
- 2 PROVIDE INTENSIFIED TREATMENT AND COUNSELING TO DEFENDANTS ACCEPTED IN THE PROGRAM
- 3 INSURE APPROPRIATE REWARDS BUT ALSO SANCTIONS DEPENDING UPON SUCCESS OR FAILURE TO PROGRESS
- 4 PROVIDE CLOSE MONITORING AND ENCOURAGEMENT
- 5 TARGETS RESIDENTS OF THE CITY OF SAGINAW.

GOALS OR OBJECTIVES:

IDENTIFY AND ENROLL APPROPRIATE CANDIDATES FOR THE PROGRAM, AND MONITOR PROGRESS, PROVIDE INTENSIVE TREATMENT, SWIFT SANCTIONS WHEN REQUIRED. PROVIDE INCENTIVES FOR CONTINUED IMPROVEMENT WITHIN THE TREATMENT REGIMEN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$21,743	\$22,784	\$22,784	0	0.00
D) OTHER SERVICES & CHARGES	149,050	224,216	224,216	0	0.00
TOTAL	\$170,793	\$247,000	\$247,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$147,293	\$247,000	\$247,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,300			0	0.00
X) REIMBURSEMENTS	22,150			0	0.00
TOTAL	\$170,743	\$247,000	\$247,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13114 SWIFT & SURE SANCTIONS PROBATI

DESCRIPTION:

THE PROGRAM IS A JOINT EFFORT BETWEEN THE COUNTY'S 10TH CIRCUIT COURT, THE MDOC AND THE SHERIFF'S DEPT. PROBATIONERS IN THE PROGRAM ARE SUBJECTED TO DRUG TESTING, COMPLIANCE CHECKS AND STRICT ADHERENCE TO THE RULES. ANY VIOLATIONS RESULT IN A QUICK VIOLATION, SHORT JAIL SENTENCE AND RETURN TO THE PROGRAM. THREE VIOLATIONS WILL RESULT IN DISMISSAL FROM THE PROGRAM. THE PROGRAM IS DESIGNED FOR PEOPLE WHO WOULD NORMALLY BE HEADED TO PRISON. THE PROGRAM IS AN EVIDENCE BASED MODEL BASED ON THE H.O.P.E MODEL THAT BEGAN IN HAWAII.

SERVICES PROVIDED:

- 1 SCREENING OF FELONY DEFENDANT'S TO IDENTIFY ELIGIBILITY TO THE PROGRAM, USING PAST HISTORY AND C.O.M.P.A.S SCORING.
- 2 PROVIDE FREQUENT AND RANDOM DRUG AND ALCOHOL TESTING.
- 3 MDOC AGENT AND SHERIFF SERGEANT WILL PROVIDE RANDOM FIELD CHECKS ON PROBATIONERS TO DETERMINE COMPLIANCE.
- 4 STAFF WILL QUICKLY APPREHEND VIOLATING OFFENDERS AND TRANSPORT TO JAIL.
- 5 JUDGE WILL QUICKLY HAND DOWN SANCTIONS FOR VIOLATIONS AND RETURN TO PROGRAM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$69,324	\$109,877	\$104,537	-5,340	-4.86
B) EMPLOYEE FRINGE BENEFITS	63,517	82,798	64,069	-18,729	-22.62
C) OPERATING SUPPLIES		1,785	1,785	0	0.00
D) OTHER SERVICES & CHARGES	87,748	90,489	73,319	-17,170	-18.98
TOTAL	\$220,589	\$284,949	\$243,710	-41,239	-14.47

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
E) STATE GRANTS	\$220,590	\$284,949	\$243,710	-41,239	-14.47
W) CONTRIBUTIONS FROM OTHER FUND				0	0.00
TOTAL	\$220,590	\$284,949	\$243,710	-41,239	-14.47

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
S20	SERGEANT-SWIFT & SURE GRANT	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13115 BYRNE JAG GRANT-CIRCUIT COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$6,700	\$7,221	\$7,221	0	0.00
D) OTHER SERVICES & CHARGES	30,831	48,779	48,779	0	0.00
TOTAL	<u>\$37,531</u>	<u>\$56,000</u>	<u>\$56,000</u>	<u>0</u>	<u>0.00</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$37,531	\$56,000	\$56,000	0	0.00
TOTAL	<u>\$37,531</u>	<u>\$56,000</u>	<u>\$56,000</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 19200 ELECTIONS-CLERK

DESCRIPTION:

THESE ARE SPECIAL CAMPAIGN FINANCE FEES COLLECTED FROM LATE FINES THEY ARE TO BE KEPT IN THIS ACCOUNT FOR CLERK'S OFFICE TO USE FOR ELECTION COSTS.

SERVICES PROVIDED:

- 1 THE COUNTY IS RESPONSIBLE FOR CODING THE MEMORY PACS WHICH ARE USED IN THE VOTING MACHINES IN EACH PRECINCT.
- 2 TABULATION OF RESULTS FOR FEDERAL, STATE, COUNTY AND SCHOOL ELECTIONS IS PERFORMED BY THE COUNTY.
- 3 REPORTS OF RESULTS TO THE STATE ARE PREPARED BY THE COUNTY.

GOALS OR OBJECTIVES:

THE ELECTION MANAGEMENT PROGRAM IS REQUIRED BY THE STATE TO STANDARDIZE ELECTION PROGRAMING AND REPORTING WITHIN THE STATE. SAGINAW COUNTY WILL USE THE TECHNOLOGY AND SOFTWARE TO ENSURE ACCURATE, EFFICIENT AND EXPEDITIOUS PREPARATION, TABULATING AND REPORTING OF ELECTION RESULTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES		\$3,155	\$3,155	0	0.00
X) CAPITAL OUTLAY		845	845	0	0.00
TOTAL		\$4,000	\$4,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
H) CHARGES FOR SERVICES-FEES	\$251	\$2,300	\$2,300	0	0.00
Z) OTHER REVENUES		1,700	1,700	0	0.00
TOTAL	\$251	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24100 DISTRICT COURT-PARKING

DESCRIPTION:

THE DISTRICT COURT IS THE DESIGNATED COLLECTION AGENCY FOR SAGINAW COUNTY PARKING VIOLATIONS. FINES AND COSTS ARE COLLECTED BY THE TRAFFIC DIVISION OF THE COURT. A DEFAULT JUDGMENT PROVISION HAS BEEN ADDED TO THE ORDINANCE TO ADD ADDITIONAL COSTS FOR NON PAYMENT WHICH GENERATES MORE REVENUE FOR THE COUNTY. IN ADDITION, TRAFFIC BENCH WARRANTS ARE GENERATED FOR FAILURE TO PAY ON DEFAULTED CITATIONS. THEY ARE ALSO SENT TO A COLLECTION AGENCY FOR PAYMENT.

SERVICES PROVIDED:

- 1 COLLECT FINES, COSTS AND FEES PAID ON SAGINAW COUNTY ORDINANCE PARKING VIOLATIONS.
- 2 PROCESS DEFAULT JUDGMENTS FOR UNPAID PARKING VIOLATIONS.
- 3 GENERATE BENCH WARRANTS ON DEFAULTED CITATIONS FOR FAILURE TO PAY.
- 4 TRANSFER ALL UNPAID VIOLATIONS MONTHLY TO CREDIT SERVICES OF MICHIGAN FOR FURTHER COLLECTION ATTEMPTS.
- 5 WORK CLOSELY WITH THE COUNTY ENFORCEMENT OFFICER IN RECEIVING AND PROCESSING TICKETS ISSUED DAILY.

ACTIVITY REPORT:	2014	2015	2016	2017
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PARKING VIOLATIONS FILED	2,105	3,021	2,970	3,059

GOALS OR OBJECTIVES:

TO PROCESS PAYMENTS OF ALL COUNTY PARKING ORDINANCE VIOLATIONS IN A TIMELY MANNER AND TO SERVICE THE PUBLIC TO THE BEST OF OUR ABILITIES. MAINTAIN CONTACT ON A MONTHLY BASIS WITH CREDIT SERVICES OF MICHIGAN REGARDING TICKETS TURNED OVER FOR COLLECTIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$13,000			0	0.00
X) CAPITAL OUTLAY	1,946	30,000	74,500	44,500	148.33
TOTAL	\$14,946	\$30,000	\$74,500	44,500	148.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
L) FINES & FORFEITS	\$12,207	\$12,500	\$12,500	0	0.00
Z) OTHER REVENUES		17,500	62,000	44,500	254.29
TOTAL	\$12,207	\$30,000	\$74,500	44,500	148.33

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24200 DIST COURT-ALCOHOL CASEFLOW

DESCRIPTION:

THE ALCOHOL CASEFLOW FUND WAS CREATED BY THE STATE TO HELP SUBSIDIZE THE DISTRICT COURTS IN THE STATE WITH PROCESSING ALCOHOL AND DRUG RELATED OFFENSES. THE FUNDS ARE DISTRIBUTED YEARLY TO ALL STATE COURTS BASED ON THE VOLUME OF ALCOHOL/DRUG CASES FILED.

SERVICES PROVIDED:

- 1 THE MONEY PROVIDED BY THIS FUND IS TO BE USED TO PURCHASE ITEMS AND/OR EQUIPMENT WHICH WILL BE USED TO HELP EXPEDITE CASE PROCESSING ON DRUNK AND DRUG RELATED CASES.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
ALCOHOL CASEFLOW FUND	70,487	76,592	80,422	84,443

GOALS OR OBJECTIVES:

TO CONTINUE TO UTILIZE THESE FUNDS TO ASSIST IN THE TIMELY CASE PROCESSING OF ALCOHOL AND DRUG RELATED CASES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$21,584	\$26,408		-26,408	-100.00
B) EMPLOYEE FRINGE BENEFITS	9,505	23,383		-23,383	-100.00
D) OTHER SERVICES & CHARGES	3,102	4,178		-4,178	-100.00
X) CAPITAL OUTLAY	8,696	20,000		-20,000	-100.00
TOTAL	\$42,887	\$73,969		-73,969	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$76,591	\$62,213		-62,213	-100.00
Z) OTHER REVENUES		11,756		-11,756	-100.00
TOTAL	\$76,591	\$73,969		-73,969	-100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24210 DIST CT MENTAL HEALTH CT GRANT

DESCRIPTION:

THE SAGINAW COUNTY MENTAL HEALTH COURT IN SAGINAW COUNTY WILL STRIVE TO REDUCE RECIDIVISM OF OFFENDERS WITH MENTAL ILLNESS IN THE CRIMINAL JUSTICE SYSTEM. THE MHC PROVIDES COMMUNITY PROTECTION WITH A COST-EFFECTIVE, INTEGRATED CONTINUUM OF CARE THROUGH THE DEVELOPMENT AND UTILIZATION OF COMMUNITY RESOURCES. THE MHC HOLDS DEFENDANTS ACCOUNTABLE AND ASSISTS OFFENDERS TO ACHIEVE LONG-TERM STABILITY, BECOME LAW-ABIDING CITIZENS, AND BECOME SUCCESSFUL FAMILY AND COMMUNITY MEMBERS.

SERVICES PROVIDED:

- 1 MEET WITH PARTICIPATES WEEKLY TO ENSURE COMPLIANCE WITH CONDITIONS SET BY THE COURT.
- 2 RANDOM DRUG/ALCOHOL TESTING TO ENSURE COMPLIANCE WITH RULES.
- 3 WEEKLY MEETINGS WITH MENTAL HEALTH PROFESSIONALS TO ENSURE COMPLIANCE WITH TREATMENT AND TO ENSURE MEDICATIONS ARE TAKEN AS PRESCRIBED.
- 4 WORK WITH VARIOUS AGENCIES TO FIND HOUSING FOR DEFENDANTS.
- 5 HELP PARTICIPANTS TO ACHIEVE TOTAL ABSTINENCES FROM ALCOHOL, INAPPROPRIATELY USED PRESCRIPTION AND/OR OVER THE COUNTY MEDICATION AND ILLICIT DRUGS.
- 6 PROVIDE BUS PASSES TO PARTICIPANTS TO ENSURE ATTENDANCE AT ALL MEETINGS AND APPOINTMENTS WITH MENTAL HEALTH PROFESSIONALS.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
MENTAL HEALTH GRANT	200,000	200,000	130,000	130,000

GOALS OR OBJECTIVES:

TO CONTINUE TO WORK WITH DEFENDANTS WITH MENTAL HEALTH ISSUES THAT ARE IN THE CRIMINAL JUSTICE SYSTEM TO REDUCE RECIDIVISM AND ASSIST IN REGULATING AND MONITORING APPROPRIATION MEDICATIONS TO ACHIEVE LONG-TERM STABILITY AND BECOME LAW ABIDING CITIZENS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$6,566			0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,935			0	0.00
C) OPERATING SUPPLIES	497	2,000	2,250	250	12.50
D) OTHER SERVICES & CHARGES	70,873	198,000	180,173	-17,827	-9.00
TOTAL	\$79,871	\$200,000	\$182,423	-17,577	-8.79

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
E) STATE GRANTS	\$79,028	\$200,000	\$182,423	-17,577	-8.79
W) CONTRIBUTIONS FROM OTHER FUND	844			0	0.00
TOTAL	\$79,872	\$200,000	\$182,423	-17,577	-8.79

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24211 DIST CT VETERANS TREATMENT CRT

DESCRIPTION:

THE SAGINAW COUNTY VETERANS TREATMENT COURT WAS CREATED BY JUDGE KYLE HIGGS TARRANT TO SERVICE SAGINAW COUNTY VETERANS IN THE CRIMINAL JUSTICE SYSTEM THROUGH A SPECIALIZED TREATMENT COURT DOCKET FOCUSING ON SUBSTANCE ABUSE AND MENTAL HEALTH TREATMENT.

SERVICES PROVIDED:

- 1 IDENTIFY THOSE DEFENDANTS WHO HAVE BEEN CHARGED WITH EITHER A FELONY OR MISDEMEANOR OFFENSE THAT IS RELATED TO A DISABILITY INCURRED AS A RESULT OF SERVING IN THE ARMED FORCES.
- 2 PROVIDE VETERAN MENTORS TO VETERAN DEFENDANTS.
- 3 PROVIDE INTENSIVE PROBATION MONITORING AND COURT SUPERVISION.
- 4 COORDINATE SERVICES BETWEEN THE COURTS, PROBATION OFFICERS, THE VA AND ANY OTHER SERVICE PROVIDERS.
- 5 TREAT THE NEEDS OF THE VETERAN PROMPTLY AND PROFESSIONALLY.

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
VETERANS COURT	30,000	28,600	10,540	10,540

GOALS OR OBJECTIVES:

THE VETERANS TREATMENT COURT IN CONJUNCTION WITH THE VETERANS' ADMINISTRATION STAFF, LOCAL PROSECUTOR, DEFENSE ATTORNEY, VOLUNTEERS AND MENTORS WILL CONTINUE TO WORK WITH THE PARTICIPANTS TO HELP THEM GET BOTH THE MEDICAL AND EMOTIONAL SUPPORT NEEDED TO HELP THEM RESOLVE THEIR ISSUES AND TO LEAD A HEALTHY AND PRODUCTIVE LIFE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$474	\$3,000	\$140	-2,860	-95.33
D) OTHER SERVICES & CHARGES	8,085	27,100	10,400	-16,700	-61.62
TOTAL	\$8,559	\$30,100	\$10,540	-19,560	-64.98

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$7,953	\$28,600	\$10,540	-18,060	-63.15
H) CHARGES FOR SERVICES-FEES	725	1,500		-1,500	-100.00
TOTAL	\$8,678	\$30,100	\$10,540	-19,560	-64.98

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24750 JUVENILE JUSTICE CORE COLLABOR

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$4,107	\$4,107	0	0.00
TOTAL		\$4,107	\$4,107	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
Z) OTHER REVENUES		\$4,107	\$4,107	0	0.00
TOTAL		\$4,107	\$4,107	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 27501 DRAIN DIVISION-MAINTENANCE

DESCRIPTION:

THE PUBLIC WORKS COMMISSIONER'S OFFICE IS RESPONSIBLE FOR THE MAINTENANCE OF APPROXIMATELY 950 OPEN DRAINS THAT TOTAL 1800 MILES, AND 300 ENCLOSED (TILED) DRAINS THAT TOTAL 400 MILES. THE OFFICE IS ALSO RESPONSIBLE FOR THE MAINTENANCE OF 8 STORM WATER PUMPING STATIONS THAT HAVE THE COMBINED CAPACITY TO PUMP 630, 400 GAL. OF WATER PER MINUTE, 4 URBAN STORM WATER RETENTION BASINS, TWO DAMS, AND MANY MILES OF FLOOD CONTROL DIKES.

SERVICES PROVIDED:

- 1 THE PUBLIC WORKS COMMISSIONER'S OFFICE PROVIDES FOR THE MAINTENANCE OF DRAINS, SEWERS, PUMPING EQUIPMENT, BRIDGES, AND CULVERTS.
- 2 ALSO MAINTAINED ARE THE STRUCTURES AND MECHANICAL DEVICES TO PROPERLY LIFT AND PURIFY THE FLOW OF DRAINS; AND TO PROVIDE FOR FLOOD CONTROL PROJECTS.

ACTIVITY REPORT:	2014	2015	2016	2017
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MAINTENANCE EXPENDITURES	598,238			

GOALS OR OBJECTIVES:

IT IS THE GOAL AND OBJECTIVE OF THIS OFFICE TO PROVIDE THE PUBLIC WITH MAINTENANCE PROJECTS AT A COST THAT WILL BE REASONABLY PROPORTIONATE TO THE BENEFIT GAINED. ALSO, TO MAKE SUCH APPLICATION FOR FEDERAL AND STATE FUNDING AVAILABLE TO CERTAIN PROJECTS AND TO MAKE AVAILABLE SPECIAL PROGRAMS THAT OFFER ASSISTANCE IN THE FORM OF LABOR AND EQUIPMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$84,873	\$85,963	\$108,219	22,256	25.89
B) EMPLOYEE FRINGE BENEFITS	67,560	67,113	112,775	45,662	68.04
C) OPERATING SUPPLIES	4,478	6,520	6,520	0	0.00
D) OTHER SERVICES & CHARGES	22,975	26,263	28,555	2,292	8.73
X) CAPITAL OUTLAY	741			0	0.00
TOTAL	\$180,627	\$185,859	\$256,069	70,210	37.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
X) REIMBURSEMENTS	\$180,628	\$185,859	\$256,069	70,210	37.78
TOTAL	\$180,628	\$185,859	\$256,069	70,210	37.78

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	MAINTENANCE ENGINEER	1.00
P07	PROJECT MANAGER	.50
T08	DPW MAINTENANCE WORKER	1.00
AUTHORIZED POSITION TOTAL		2.50

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

DESCRIPTION:

THE OFFICE OF EMERGENCY SERVICES CONSISTS OF THE EMERGENCY MANAGEMENT DIRECTOR. THIS PERSON ACTS FOR AND AT THE DIRECTION OF THE CHAIRMAN OF THE BOARD OF COMMISSIONERS IN THE OVER-ALL DIRECTION AND COORDINATION OF ALL MATTERS, PROGRAMS, & COMPONENTS OF A COMPREHENSIVE COUNTY-WIDE EMERGENCY MANAGEMENT SYSTEM. SERVING AS THE EMERGENCY MANAGEMENT COORDINATOR AND MANAGES THE MITIGATION OF, PREPAREDNESS FOR, RESPONSE TO, AND RECOVERY FROM DISASTERS AND MAJOR EMERGENCIES WHICH MAY OCCUR IN SAGINAW COUNTY. THE COORDINATOR ALSO SERVES AS THE ADMINISTRATIVE OFFICER, LEAD PLANNER AND COMMUNITY EMERGENCY COORDINATOR FOR HOMELAND DEFENSE AND EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW COMMITTEE AND NUMEROUS OTHER COUNTY EMERGENCY COMMITTEES

SERVICES PROVIDED:

- 1 DEVELOP AND MAINTAIN COUNTY-WIDE COMPREHENSIVE EMERGENCY/DISASTER RESPONSE PLANS, PROCEDURES, AND CAPABILITIES, INCLUDING COMMUNITY RESPONSE PLANS FOR THOSE SITES WITH EXTREMELY HAZARDOUS CHEMICALS
- 2 DEVELOP AND MAINTAIN INVENTORIES OF RESOURCES FOR RESPONSE AND RECOVERY. CONDUCT TRAINING AND AWARENESS PROGRAMS FOR KEY OFFICIALS, RESPONSE PERSONNEL, AND THE PUBLIC.
- 3 ASSIST SCHOOLS, BUSINESS, INDUSTRY, HOSPITALS, NURSING HOMES, UNITS OF GOVERNMENT, ETC. WITH DEVELOPMENT OF THEIR SITE EMERGENCY RESPONSE PLANS.
- 4 SECURE FEDERAL AND STATE DISASTER RELATED TECHNICAL AND FINANCIAL ASSISTANCE FOR THE COUNTY AND ALL OF ITS MUNICIPALITIES.
- 5 COORDINATE SYSTEMS TO WARN THE PUBLIC, SPECIAL POPULATIONS, FACILITIES, OFFICIALS & RESPONDERS OF IMPENDING OR ACTUAL EMERGENCIES, DISASTERS, AND SEVERE WEATHER.
- 6 MAINTAIN AN EMERGENCY OPERATIONS CENTER FROM WHICH KEY OFFICIALS SUPPORT OPERATIONS DURING AN EMERGENCY. CONDUCT EMERGENCY TESTS & EXERCISES. RESPOND TO EMERGENCIES & DISASTERS.
- 7 DIRECT AND COORDINATE ALL PROGRAMS AND SYSTEMS, BOTH PUBLIC AND PRIVATE, IN REGARDS TO DISASTER AND MAJOR EMERGENCY PREPAREDNESS, MITIGATION, RESPONSE, AND RECOVERY THROUGHOUT ALL OF SAGINAW CO.

GOALS OR OBJECTIVES:

MAINTAIN THE COUNTY EMERGENCY OPERATIONS CENTER AT FULL OPERATIONAL CAPABILITY. CONTINUE TO DEVELOP NEW, AND REVISE EXISTING, EMERGENCY RESPONSE PLANS INCLUDING UPDATING ABOUT 20 HAZARDOUS MATERIAL RESPONSE PLANS. COORDINATE A COUNTY HAZARD STUDY & SET LOCAL STANDARDS. CONTINUE TO TRAIN EMERGENCY RESPONDERS. CONTINUE TO REVISE RESOURCE INVENTORIES. TRAIN WEATHER SPOTTERS. IMPROVE WARNING SYSTEMS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$79,753	\$84,392	\$85,188	796	0.94
B) EMPLOYEE FRINGE BENEFITS	72,744	67,204	49,834	-17,370	-25.85
C) OPERATING SUPPLIES	1,536	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	45,431	100,062	89,329	-10,733	-10.73
X) CAPITAL OUTLAY	159	4,750		-4,750	-100.00
TOTAL	\$199,623	\$258,408	\$226,351	-32,057	-12.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$43,000	\$75,061	\$52,350	-22,711	-30.26
E) STATE GRANTS	14			0	0.00
J) CHARGES FOR SERVICES-SALES	296			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	151,310	138,018	124,172	-13,846	-10.03
X) REIMBURSEMENTS	22,676	45,329	45,329	0	0.00
Z) OTHER REVENUES			4,500	4,500	100.00
TOTAL	\$217,296	\$258,408	\$226,351	-32,057	-12.41

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	EMERGENCY SERVICES COORDINATOR	1.00
T12	PRETRIALCLERK/OFFICE ASSISTANT	.34
AUTHORIZED POSITION TOTAL		1.34

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42760 LOCAL CITIZEN CORPS GRANT

DESCRIPTION:

THE SAG CO. CITIZEN CORPS IS MADE UP OF TRAINED VOLUNTEERS TO ASSIST LOCAL RESPONDERS, COMMUNITIES, PRIVATE AGENCIES AND/OR STATE AND FEDERAL AGENCIES IN A LARGE SCALE EMERGENCY OR DISASTER

SERVICES PROVIDED:

- 1 RESPOND TO EMERGENCY / DISASTERS AND ASSIST 1ST RESPONDERS AND EMERGENCY MGT.
- 2 ASSIST WITH SEARCH AND RESCUE OPERATIONS
- 3 ASSIST WITH VICTIM TRIAGE
- 4 ASSIST WITH SHELTERING, MASS FEEDING, AND OTHER SUPPORT FUNCTION STAFFING
- 5 INTEGRATE OPS WITH OTHER CITIZEN CORPS / CERT TEAMS
- 6 PROVIDE COMMUNICATIONS CAPABILITY WITH TEAM MEMBERS AND OTHER CERT TEAMS
- 7 PROMOTE PREPAREDNESS INITIATIVES

GOALS OR OBJECTIVES:

TO DO GREATEST GOOD FOR GREATEST AMOUNT OF PEOPLE, MAINTAIN TEAM READINESS (TRAINING/MEETINGS), GAIN/MAINTAIN ACKNOWLEDGEMENT/RESPECT FROM 1ST RESPONDERS/RESIDENTS, MAINTAIN PROFESSIONALISM IN ALL AREAS WITHIN SCOPE OF PROGRAM. FOCUS EFFORT IN MAINTAINING SAFETY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$209	\$1,100	\$1,100	0	0.00
B) EMPLOYEE FRINGE BENEFITS	69	398	200	-198	-49.75
C) OPERATING SUPPLIES	118	702	900	198	28.21
D) OTHER SERVICES & CHARGES	1,132	2,800	2,800	0	0.00
TOTAL	\$1,528	\$5,000	\$5,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
U) CONTRIB & DONAT-PUB & PRIVATE	\$3,604	\$5,000	\$5,000	0	0.00
TOTAL	\$3,604	\$5,000	\$5,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT

DESCRIPTION:

THIS ACCOUNT IS SUPPORTED/FUNDED BY A GRANT PROVIDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING. SUPPORTS WAGES, FRINGES, AND OPERATIONAL COSTS FOR 2 SAGINAW COUNTY DEPUTIES TO MAINTAIN AN ACTIVE TRAFFIC ENFORCEMENT AND PREVENTIVE PRESENCE ON SECONDARY ROADWAYS IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 SELECTIVE TRAFFIC ENFORCEMENT ON SECONDARY ROADS.
- 2 INVESTIGATION OF FATAL AND SERIOUS INJURY CRASHES.
- 3 COMMUNITY PRESENTATIONS ON TRAFFIC SAFETY/EDUCATION.
- 4 TRAFFIC SERVICES (FUNERAL ESCORTS, PARADES, ETC.).
- 5 PREVENTIVE TRAFFIC ENFORCEMENT.

GOALS OR OBJECTIVES:

TO CONTINUE TO PATROL THE COUNTY OF SAGINAW, PRIMARILY SECONDARY ROADS. TO ENFORCE TRAFFIC LAWS BY MONITORING TRAFFIC VIOLATIONS IN EFFORTS TO REDUCE INJURY AND FATAL TRAFFIC CRASHES IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$118,733	\$122,639	\$126,060	3,421	2.79
B) EMPLOYEE FRINGE BENEFITS	110,479	98,775	102,924	4,149	4.20
C) OPERATING SUPPLIES	417	1,210	710	-500	-41.32
D) OTHER SERVICES & CHARGES	22,594	31,397	33,251	1,854	5.91
X) CAPITAL OUTLAY	318	255		-255	-100.00
TOTAL	\$252,541	\$254,276	\$262,945	8,669	3.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
E) STATE GRANTS	\$229,896	\$229,896	\$229,896	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	22,621	24,380	33,049	8,669	35.56
X) REIMBURSEMENTS	25			0	0.00
TOTAL	\$252,542	\$254,276	\$262,945	8,669	3.41

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	2.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30111 NARCOTICS ENFORCEMENT

DESCRIPTION:

FUNDS ACQUIRED BY THIS ACTIVITY ARE USED TO OFFSET EXPENSES INVOLVED DURING DRUG INVESTIGATIONS, FOR TRAINING, FOR THE PURCHASE OF EQUIPMENT AND VEHICLES FOR LAW ENFORCEMENT AS WELL AS OTHER LAW ENFORCEMENT PURPOSES.

SERVICES PROVIDED:

- 1 NARCOTICS INVESTIGATIONS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$477	\$10,660	\$10,660	0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,987	3,864	1,945	-1,919	-49.66
D) OTHER SERVICES & CHARGES		55,000		-55,000	-100.00
X) CAPITAL OUTLAY	1,500	15,000		-15,000	-100.00
TOTAL	\$3,964	\$84,524	\$12,605	-71,919	-85.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
L) FINES & FORFEITS	\$27,658	\$84,524	\$12,605	-71,919	-85.09
W) CONTRIBUTIONS FROM OTHER FUND	5,661			0	0.00
TOTAL	\$33,319	\$84,524	\$12,605	-71,919	-85.09

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30117 JUSTICE TRAINING

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE STATE OF MICHIGAN'S JUSTICE TRAINING COMMISSION PURSUANT TO PUBLIC ACT 302 OF 1982. PROVISIONS OF THIS LEGISLATION REQUIRE THAT FUNDS BE USED TO SUPPORT TRAINING FOR CERTIFIED LAW ENFORCEMENT PERSONNEL. LANGUAGE REQUIRES THAT AGENCIES USE THIS FUND IN A SUPPLEMENTAL ROLE, AND THAT GENERAL FUND MONIES ASSOCIATED WITH LAW ENFORCEMENT TRAINING ACTIVITIES NOT BE REDUCED BELOW 1982 LEVELS.

SERVICES PROVIDED:

- 1 PROVIDES FOR FEES/COSTS ASSOCIATED WITH THE EMPLOYMENT OF POLICE INSTRUCTORS.
- 2 PROVIDES FOR SOME OUT OF STATE TRAINING EXPENSES, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 3 PROVIDES FOR PURCHASE OF SOME INSTRUCTIONAL EQUIPMENT, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 4 PROVIDES FOR THE PAYMENT OF FEES ASSOCIATED WITH LAW ENFORCEMENT SEMINARS/TRAINING.

GOALS OR OBJECTIVES:

TO INCREASE THE LEVEL AND QUALITY OF TRAINING AND INSTRUCTION MADE AVAILABLE TO LAW ENFORCEMENT PERSONNEL FOR THE PURPOSE OF ENHANCING BASIC SKILLS, INCREASING KNOWLEDGE AND AWARENESS OF OCCUPATIONAL ISSUES, PROMOTING SAFETY, AND ESTABLISHING A CONTINUED PROFESSIONAL PRESENCE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$12,966	\$18,000	\$18,000	0	0.00
TOTAL	\$12,966	\$18,000	\$18,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$12,966	\$18,000	\$18,000	0	0.00
TOTAL	\$12,966	\$18,000	\$18,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30123 PROJECT SAFE & SOBER

DESCRIPTION:

SEE #280-30128, ALL NARRATIVE & STATS ARE COMBINED FOR OHSP BELT (280-30128) AND IMPAIRED (280-30123) ENFORCEMENT.

SERVICES PROVIDED:

1 SEE #280-30128

GOALS OR OBJECTIVES:

SEE #280-30128

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$7,051	\$6,627		-6,627	-100.00
B) EMPLOYEE FRINGE BENEFITS	2,444	2,526		-2,526	-100.00
D) OTHER SERVICES & CHARGES	15,098	21,828		-21,828	-100.00
TOTAL	\$24,593	\$30,981		-30,981	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$24,593	\$30,981		-30,981	-100.00
TOTAL	\$24,593	\$30,981		-30,981	-100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30125 DRUG FORFEITURES-SHERIFF

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO FUND DEPUTY OVERTIME AND TO OFFSET EXPENSES INVOLVED IN INVESTIGATIONS, AND PROVIDE EQUIPMENT, TRAINING, CLOTHING AND UNIFORM EQUIPMENT TO ENHANCE CRIMINAL INVESTIGATIONS AS WELL AS OTHER LAW ENFORCEMENT PURPOSES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$252,988	\$136,850	\$78,200	-58,650	-42.86
TOTAL	\$252,988	\$136,850	\$78,200	-58,650	-42.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
J) CHARGES FOR SERVICES-SALES	\$452			0	0.00
L) FINES & FORFEITS	148,953	104,000	78,200	-25,800	-24.81
M) INTEREST EARNED	832			0	0.00
Z) OTHER REVENUES		32,850		-32,850	-100.00
TOTAL	\$150,237	\$136,850	\$78,200	-58,650	-42.86

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30128 ALCOHOL REDUCTION-S.C.A.R.E.

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY. THE PROJECT IS A COLLABORATIVE EFFORT AMONG SEVERAL COUNTY AGENCIES AND SUPPORTS THE ASSIGNMENT OF SAGINAW COUNTY DEPUTIES IN AN OVERTIME CAPACITY TO SATURATE AREAS OF THE COUNTY WHERE ALCOHOL AND SEAT BELT RELATED TRAFFIC ACCIDENTS AND/OR PROBLEMS FREQUENTLY OCCUR IN AN ATTEMPT TO REDUCE THE POTENTIAL FOR ACCIDENT AND INJURY. ADDITIONALLY, THIS PROJECT SUPPORTS A COOPERATIVE PUBLIC INFORMATION CAMPAIGN DESIGNED TO INFORM DRIVERS AND THE PUBLIC IN GENERAL ABOUT SAFE AND INTELLIGENT DRIVING HABITS. THIS INCLUDES HIGH VISIBILITY ENFORCEMENT.

SERVICES PROVIDED:

- 1 SATURATION TRAFFIC PATROL AND ENFORCEMENT SPECIFIC TO DRIVING WHILE UNDER THE INFLUENCE.
- 2 PREVENTATIVE AND INFORMATIVE PUBLIC INFORMATION CAMPAIGN.
- 3 SATURATION TRAFFIC ENFORCEMENT SPECIFIC TO SEAT BELT COMPLIANCE.

GOALS OR OBJECTIVES:

TO REDUCE THROUGH COLLABORATIVE PARTNERSHIPS THE POTENTIAL FOR ACCIDENTS AND PERSONAL TRAGEDY RESULTING FROM DRIVING UNDER THE INFLUENCE AND FAILURE TO WEAR SEAT BELTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$7,494	\$14,881	\$21,289	6,408	43.06
B) EMPLOYEE FRINGE BENEFITS	2,596	5,268	4,141	-1,127	-21.39
D) OTHER SERVICES & CHARGES	25,698	20,734	42,562	21,828	105.28
TOTAL	\$35,788	\$40,883	\$67,992	27,109	66.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$35,789	\$40,883	\$67,992	27,109	66.31
TOTAL	\$35,789	\$40,883	\$67,992	27,109	66.31

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30131 CRIME PREV/SAFE KIDS COALITION

DESCRIPTION:

THIS PROGRAM RETAINS RESIDENTIAL GRANT MONIES AWARDED FOR THE PURPOSE OF PROVIDING PREVENTATIVE AND AWARENESS SAFETY PROGRAMS DIRECTED AT SENIORS AND CHILDREN.

SERVICES PROVIDED:

- 1 TRAINING FOR OUR CITIZEN ADVOCATE CORP.
- 2 ORGANIZE CRIME PREVENTION AWARENESS ACTIVITIES AND TRAINING FOR SENIORS AND CHILDREN

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE VICTIM ADVOCATE SERVICES TO FAMILIES OF ACCIDENTS AND/OR TRAGIC CRIMES. TO OFFER POINTED CRIME PREVENTION AND SAFETY AWARENESS PROGRAM ADVERTISEMENT DIRECTED AT CHILDREN AND SENIOR CITIZENS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$19,060		-19,060	-100.00
TOTAL		\$19,060		-19,060	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
Z) OTHER REVENUES		\$19,060		-19,060	-100.00
TOTAL		\$19,060		-19,060	-100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30152 BULLETPROOF VEST GRANT PROGRAM

DESCRIPTION:

THE BUREAU OF JUSTICE ASSISTANCE PROVIDES LOCAL AGENCIES WITH FINANCIAL SUPPORT TO REPLACE OUTDATED BODY ARMOR FOR ROAD PATROL PERSONNEL. BJA OFFERS 50 % OF THE TOTAL REPLACEMENT EXPENSE. (VIA GRANT APPLICATION)

SERVICES PROVIDED:

- 1 REPLACE BODY ARMOR PER WARRANTY EXPIRATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
X) CAPITAL OUTLAY	\$4,571	\$5,110		-5,110	-100.00
TOTAL	<u>\$4,571</u>	<u>\$5,110</u>		<u>-5,110</u>	<u>-100.00</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$2,555		-2,555	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	2,555	2,555		-2,555	-100.00
TOTAL	<u>\$2,555</u>	<u>\$5,110</u>		<u>-5,110</u>	<u>-100.00</u>

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30155 SAGINAW COUNTY NARCOTICS UNIT

DESCRIPTION:

THIS ACTIVITY SUPPORTS THE COST OF DEPUTY OVERTIME, EQUIPMENT AND TRAINING & IS USED TO OFFSET EXPENSES INVOLVED IN DRUG INVESTIGATIONS IN THE SAGINAW COUNTY NARCOTICS UNIT. THIS DEPUTY IS INVOLVED IN NARCOTICS INVESTIGATIONS THROUGHOUT THE COUNTY AND ASSISTS LOCAL DEPARTMENTS WHO DO NOT HAVE NARCOTICS INVESTIGATORS. THE FUNDS SUPPORTING THIS ASSIGNMENT ARE PROVIDED THROUGH FORFEITURES GENERATED AS A RESULT OF INVESTIGATIVE PROSECUTORIAL ACTIVITY. THIS ACTIVITY ALSO SUPPORTS OTHER LAW ENFORCEMENT PURPOSES.

SERVICES PROVIDED:

- 1 INITIATE INVESTIGATIONS INTO DRUG/NARCOTICS TRAFFICKING GENERALLY IN SAGINAW COUNTY.
- 2 PREPARE RELATED CASES FOR PROSECUTION.
- 3 WORK WITH LOCAL LAW ENFORCEMENT, AREA PUBLIC SAFETY OFFICIALS, PROSECUTORS, AND THE COMMUNITY IN THE DEVELOPMENT OF PREVENTATIVE AND/OR INFORMATIONAL STRATEGIES.
- 4 INITIATE AND COORDINATE DRUG INTERDICTION PROJECTS THROUGHOUT SAGINAW COUNTY.
- 5 ASSIST LOCAL LAW ENFORCEMENT IN SURVEILLANCE AND APPREHENSION OF FELONS INVOLVED IN CRIMES OTHER THAN NARCOTICS.

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF NARCOTICS TRAFFICKING/ACTIVITY OCCURRING IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$6,286	\$5,000	\$5,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS		1,812	963	-849	-46.86
C) OPERATING SUPPLIES	3,573	5,565	4,965	-600	-10.78
D) OTHER SERVICES & CHARGES	243,818	129,473	72,272	-57,201	-44.18
X) CAPITAL OUTLAY	5,595			0	0.00
TOTAL	\$259,272	\$141,850	\$83,200	-58,650	-41.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
X) REIMBURSEMENTS	\$259,275	\$141,850	\$83,200	-58,650	-41.35
TOTAL	\$259,275	\$141,850	\$83,200	-58,650	-41.35

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30161 INTERNET SAFETY & EDUC INITIAT

DESCRIPTION:

THIS IS A MULTI-JURISDICTIONAL INITIATIVE LEAD BY THE SAGINAW COUNTY SHERIFF'S OFFICE. THIS PROJECT PROVIDES SAFETY AND INSTRUCTION TO CHILDREN, PARENTS, TEACHERS AND THE GENERAL PUBLIC RELATIVE TO "CYBER" CRIME AND THE EXPLOITATION OF CHILDREN VIA THE INTERNET. THIS PROGRAM IS TOTALLY FUNDED BY PRIVATE DONATIONS AND SERVES THE SAGINAW, BAY AND MIDLAND COMMUNITIES.

SERVICES PROVIDED:

- 1 TRAINING FOR LAW ENFORCEMENT OFFICERS AND INVESTIGATORS IN "CYBER" CRIMINAL AND INVESTIGATIVE TECHNIQUES.
- 2 PROVIDE FOR THE PURCHASE/UPDATE OF FORENSIC EQUIPMENT RELATED TO INTERNET CRIME.

GOALS OR OBJECTIVES:

TO REDUCE/PREVENT CHILD VICTIMIZATION PERPETRATED VIA THE INTERNET AND TO TRAIN AND INFORM PUBLIC SAFETY OFFICERS AS TO THE BEST PRACTICES IN DETECTING AND INVESTIGATING CYBER CRIMINALITY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES		\$2,500		-2,500	-100.00
D) OTHER SERVICES & CHARGES		4,500		-4,500	-100.00
TOTAL		\$7,000		-7,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$24			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		860		-860	-100.00
Z) OTHER REVENUES		6,140		-6,140	-100.00
TOTAL	\$24	\$7,000		-7,000	-100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30176 JAG 2013-2016

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO SUPPORT LAW ENFORCEMENT OPERATIONS AND PERSONNEL FOR THE CITY OF SAGINAW AND THE SAGINAW COUNTY SHERIFF'S OFFICE. THE SAGINAW COUNTY SHERIFF'S OFFICE SERVED AS THE FIDUCIARY AND GRANT MANAGER FOR BOTH AGENCIES.

SERVICES PROVIDED:

- 1 MAINTENANCE OF ONE DEPUTY (L.E. DIVISION).
- 2 ARMS AMORTIZATION FEES.
- 3 IN-CAR CAMERA SYSTEMS FOR FIVE CARS.

GOALS OR OBJECTIVES:

SUPPORT THE MAINTENANCE OF A SWORN DEPUTY, PAY ARMS FEES AND PURCHASE IN CAR CAMERA SYSTEMS FOR 5 CARS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$13,066	\$21,353		-21,353	-100.00
B) EMPLOYEE FRINGE BENEFITS	5,694	10,070		-10,070	-100.00
D) OTHER SERVICES & CHARGES		30,074		-30,074	-100.00
TOTAL	\$18,760	\$61,497		-61,497	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$18,496	\$61,073		-61,073	-100.00
M) INTEREST EARNED	263	107		-107	-100.00
Z) OTHER REVENUES		317		-317	-100.00
TOTAL	\$18,759	\$61,497		-61,497	-100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30177 JAG 2014-2017

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO SUPPORT LAW ENFORCEMENT OPERATIONS AND PERSONNEL FOR THE CITY OF SAGINAW AND THE SAGINAW COUNTY SHERIFF'S OFFICE. THE SAGINAW COUNTY SHERIFF'S OFFICE SERVED AS THE FIDUCIARY AND GRANT MANAGER FOR BOTH AGENCIES.

SERVICES PROVIDED:

- 1 MAINTENANCE OF ONE DEPUTY (L.E. DIVISION).
- 2 ARMS AMORTIZATION FEES.
- 3 IN-CAR CAMERA SYSTEMS FOR FIVE CARS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES		\$24,896	\$5,150	-19,746	-79.31
B) EMPLOYEE FRINGE BENEFITS		16,515		-16,515	-100.00
D) OTHER SERVICES & CHARGES		58,974		-58,974	-100.00
TOTAL		\$100,385	\$5,150	-95,235	-94.87

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$100,385	\$5,150	-95,235	-94.87
TOTAL		\$100,385	\$5,150	-95,235	-94.87

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30178 JAG 2015-2018

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO SUPPORT LAW ENFORCEMENT OPERATIONS AND PERSONNEL FOR THE CITY OF SAGINAW AND THE SAGINAW COUNTY SHERIFF'S OFFICE. THE SAGINAW COUNTY SHERIFF'S OFFICE SERVED AS THE FIDUCIARY AND GRANT MANAGER FOR BOTH AGENCIES.

SERVICES PROVIDED:

- 1 MAINTENANCE OF ONE DEPUTY (L.E. DIVISION).
- 2 ARMS AMORTIZATION FEES.
- 3 IN-CAR CAMERA SYSTEMS FOR FIVE CARS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES		\$41,790	\$10,932	-30,858	-73.84
B) EMPLOYEE FRINGE BENEFITS			28,131	28,131	100.00
D) OTHER SERVICES & CHARGES		41,790	6,290	-35,500	-84.95
TOTAL		\$83,580	\$45,353	-38,227	-45.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS		\$83,580	\$45,353	-38,227	-45.74
TOTAL		\$83,580	\$45,353	-38,227	-45.74

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30179 JAG 2016-2019

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO SUPPORT LAW ENFORCEMENT OPERATIONS AND PERSONNEL FOR THE CITY OF SAGINAW AND THE SAGINAW COUNTY SHERIFF'S OFFICE. THE SAGINAW COUNTY SHERIFF'S OFFICE SERVED AS THE FIDUCIARY AND GRANT MANAGER FOR BOTH AGENCIES.

SERVICES PROVIDED:

- 1 MAINTENANCE OF ONE DEPUTY (L.E. DIVISION).
- 2 ARMS AMORTIZATION FEES.
- 3 IN-CAR CAMERA SYSTEMS FOR FIVE CARS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES			\$30,050	30,050	100.00
TOTAL			\$30,050	30,050	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS			\$30,050	30,050	100.00
TOTAL			\$30,050	30,050	100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33300 HANDICAPPED ENFORCEMENT TEAM

DESCRIPTION:

THE HANDICAP AND CIVIL DIVISION IS COMPOSED OF TWO UNITS: THE HANDICAP DIVISION AND A CIVIL PATROL DIVISION. THEIR MISSION IS AS FOLLOWS: HANDICAP: ENFORCE THE STATE LAWS AND SAGINAW CO. ORDINANCE PERTAINING TO HANDICAPPED PARKING AREAS AND FIRE LANES IN SAGINAW CO. CIVIL PATROL DIV: DELIVERS PAPERS FROM SAGINAW CO. OR ANY OUT OF CNTY COURTS. ALSO FROM BANKS, ATTORNEYS AND PRIVATE INDIVIDUALS. THE PAPERS CONSIST OF SUBPOENAS, SUMMONS, COMPLAINTS, SMALL CLAIMS COURT, FORECLOSURES, PPO'S, ALTERNATE SERVICE, PROPERTY TAX NOTICE. THE DIVISION ALSO PERFORMS FUNERAL ESCORTS, PRISONER TRANSPORTS AND ANY OTHER DUTY REQUESTED BY THE SHERIFF OR HIS DESIGNEE.

SERVICES PROVIDED:

- 1 ISSUES VIOLATIONS AND ENFORCES LAW SPECIFIC TO HANDICAPPED PARKING LEGISLATION.
- 2 SERVES CIVIL PAPERS FOR SAGINAW CO. COURTS, COURTS OUTSIDE OF SAGINAW CO., FOR BANKS, ATTORNEYS & PRIVATE INDIVIDUALS.
- 3 PERFORMS FUNERAL ESCORTS AND PRISONER TRANSPORTS.

GOALS OR OBJECTIVES:

MAINTAIN A HANDICAP PARKING & CIVIL DIVISION TO ENFORCE HANDICAP PARKING VIOLATIONS THROUGHOUT SAGINAW COUNTY. TO PROVIDE CONTINUED CIVIL PROCESS FOR THE COURTS & CITIZENS OF SAGINAW COUNTY AND OTHER AGENCIES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES		\$600	\$600	0	0.00
D) OTHER SERVICES & CHARGES	8,853	12,334	11,192	-1,142	-9.26
TOTAL	\$8,853	\$12,934	\$11,792	-1,142	-8.83

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
H) CHARGES FOR SERVICES-FEES	\$8,853	\$12,934	\$11,792	-1,142	-8.83
TOTAL	\$8,853	\$12,934	\$11,792	-1,142	-8.83

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33405 SHERIFF SUPPORT SERVICES

DESCRIPTION:

THE SHERIFF SUPPORT SERVICES WILL ASSIST THE SAGINAW COUNTY SHERIFF'S OFFICE AND PROVIDE SERVICES IN SEVERAL DIFFERENT AREAS AS NEEDED NOT LIMITED, BUT TO INCLUDE WORKING WITH DEPUTIES AT THE DOW EVENT CENTER, WORK FESTIVALS, PARADES, AND OTHER COMMUNITY EVENTS SCHEDULED. THEY WILL ALSO ASSIST WITH CLOSING SCHEDULED COUNTY PARKS.

SERVICES PROVIDED:

- 1 CLOSE SCHEDULED COUNTY PARKS
- 2 WORK PARADES AND FESTIVALS IN THE COUNTY AS NEEDED
- 3 WORK SCHEDULED EVENTS AT THE DOW AS NEEDED
- 4 WORK COMMUNITY EVENTS AS NEEDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$2,820	\$10,950	\$6,000	-4,950	-45.21
B) EMPLOYEE FRINGE BENEFITS	341	1,327	927	-400	-30.14
C) OPERATING SUPPLIES		3,951	2,100	-1,851	-46.85
D) OTHER SERVICES & CHARGES		14,272	10,772	-3,500	-24.52
X) CAPITAL OUTLAY		2,500		-2,500	-100.00
TOTAL	\$3,161	\$33,000	\$19,799	-13,201	-40.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED				0	0.00
X) REIMBURSEMENTS	5,333	16,000	16,000	0	0.00
Z) OTHER REVENUES		17,000	3,799	-13,201	-77.65
TOTAL	\$5,333	\$33,000	\$19,799	-13,201	-40.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

DESCRIPTION:

THE SAGINAW COUNTY EMERGENCY RESPONSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY, BY ORDER OF THE SHERIFF TO PROVIDE EMG RESPONSE ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF'S OFFICE OPERATIONS, PROVIDING GROUND SEARCH AND RESCUES, SECURITY/LIGHTING AT CRIME SCENES AND TRAFFIC ACCIDENT SCENES. THE DIVISION MAY ALSO SERVE IN TIMES OF DISASTERS, CIVIL DISORDER, OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF. THE DIVISION MAY PROVIDE ASSISTANCE IN MARIJUANA ERADICATION, SUPPORT TO THE OTHER DIVISIONS, AND SECURITY DURING PUBLIC FUNCTIONS. THE DIVISION MAINTAINS A COMMAND VEHICLE, EMERGENCY RESPONSE VEHICLE, AND 1 ORV.

SERVICES PROVIDED:

- 1 RESPOND TO EMERGENCY CALLS, ASSIST WITH TRAFFIC ACCIDENT INVESTIGATIONS, CRIME SCENE INVESTIGATIONS & DIVE TEAM.
- 2 ASSIST SAGINAW COUNTY SHERIFF'S OFFICE IN TIME OF DISASTER, CIVIL DISORDER, AND SEARCH & RESCUE OPERATIONS.
- 3 ASSIST NARCOTIC INVESTIGATORS IN MARIJUANA ERADICATIONS.
- 4 PROVIDE DISPLAYS OF EMERGENCY RESPONSE EQUIPMENT AT THEIR FUNCTIONS AT COMMUNITY EVENTS.
- 5 KEEP IN A STATE OF READINESS SAGINAW COUNTY SHERIFF'S OFFICE EMERGENCY RESPONSE MOBILE COMMAND VEHICLE, EMERGENCY RESPONSE VEHICLE AND (1) ORV.
- 6 PROVIDE VIP PROTECTION, PARADE TRAFFIC CONTROL, SECURITY AT COMMUNITY FUNCTIONS, FINGERPRINTING OF CHILDREN, FUNERAL ESCORTS, AND PRISONER TRANSPORTS.
- 7 PROVIDE ASSISTANCE TO OTHER POLICE & FIRE DEPT. AGENCIES. ASSIST OTHER SUPPORT DIVISIONS AND ANY OTHER SPECIAL DETAILS ASSIGNED BY THE SHERIFF.

GOALS OR OBJECTIVES:

MAINTAIN A READINESS EMERGENCY RESPONSE DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF'S OFFICE AND OTHER LAW ENFORCEMENT AGENCIES AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$3,952			0	0.00
D) OTHER SERVICES & CHARGES	9,433			0	0.00
X) CAPITAL OUTLAY	2,500			0	0.00
TOTAL	\$15,885			0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$523			0	0.00
E) STATE GRANTS	87			0	0.00
M) INTEREST EARNED	51			0	0.00
TOTAL	\$661			0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

DESCRIPTION:

THE SAGINAW COUNTY MOTOR CARRIER OFFICER WILL ENFORCE TRUCK (COMMERCIAL VEHICLE) VIOLATIONS THROUGHOUT SAGINAW COUNTY. THIS PERSON WILL WORK IN CONJUNCTION WITH THE SAGINAW COUNTY ROAD COMMISSION, THE SAGINAW COUNTY WASTE MANAGEMENT, AND THE MICHIGAN STATE POLICE MOTOR CARRIER UNIT. THEY WILL ALSO ASSIST IN TRAFFIC CRASH INVESTIGATIONS INVOLVING TRUCKS.

SERVICES PROVIDED:

- 1 PROVIDE ENFORCEMENT WITHIN SAGINAW COUNTY DEALING WITH OVERWEIGHT AND UNSAFE COMMERCIAL VEHICLES AND COMMERCIAL VEHICLES USING IMPROPER ROUTES.
- 2 WILL PROVIDE INFORMATION TO SAGINAW COUNTY ROAD COMMISSION ON VEHICLES VIOLATING FROST LAWS. WILL ALSO ENFORCE VIOLATIONS OF THESE LAWS.
- 3 WILL ENFORCE VIOLATIONS OF ALL COMMERCIAL VEHICLE LAWS THROUGHOUT THE COUNTY.
- 4 WILL WORK WITH SAGINAW COUNTY WASTE MANAGEMENT TO ENFORCE VIOLATIONS OF WASTE MANAGEMENT VEHICLE SPILLAGE AND OVERWEIGHT.
- 5 WILL PROVIDE TRAINING TO LAW ENFORCEMENT ON COMMERCIAL VEHICLE VIOLATIONS AND WILL HELP DEPUTIES INVESTIGATE TRAFFIC CRASHES INVOLVING TRUCKS.

GOALS OR OBJECTIVES:

TO HELP INSURE THAT COMMERCIAL VEHICLES DO NOT VIOLATE LAWS ON COUNTY ROADWAYS. ELIMINATE THE NUMBER OF VEHICLES THAT ARE CURRENTLY TRAVELING IN SAGINAW COUNTY OVERWEIGHT OR IN POOR OPERATING CONDITION. TRAIN OTHER OFFICERS ON TRUCK LAW VIOLATIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$58,158	\$56,863	\$57,768	905	1.59
B) EMPLOYEE FRINGE BENEFITS	42,235	31,034	46,749	15,715	50.64
C) OPERATING SUPPLIES	793	1,334	1,334	0	0.00
D) OTHER SERVICES & CHARGES	12,496	17,221	17,221	0	0.00
X) CAPITAL OUTLAY	869	127	131	4	3.15
TOTAL	\$114,551	\$106,579	\$123,203	16,624	15.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
W) CONTRIBUTIONS FROM OTHER FUND	\$63,691	\$61,579	\$55,421	-6,158	-10.00
X) REIMBURSEMENTS	50,859	45,000	67,782	22,782	50.63
TOTAL	\$114,550	\$106,579	\$123,203	16,624	15.60

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 34204 PLUS-HOME SURVEILLANCE PROGRAM

DESCRIPTION:

THE ELECTRONIC MONITORING PROGRAM PROVIDES INTENSIVE SUPERVISION ELECTRONICALLY TO BOTH SENTENCED MISDEMEANANTS FROM DISTRICT COURT AND PRETRIAL FELONY DEFENDANTS ORDERED BY THE COURT TO THE MOR PROGRAM. PARTICIPANTS ARE ALSO MONITORED FOR ALCOHOL AND DRUG USE AND ARE NOT ALLOWED TO LEAVE THEIR RESIDENCE EXCEPT FOR APPROVED SCHEDULES. IN HOME AND AT WORK ON-SITE CHECKS ARE ALSO PERFORMED.

SERVICES PROVIDED:

- 1 INTENSIVE ELECTRONIC SUPERVISION FOR SENTENCED MISDEMEANANTS, PLUS PROGRAM.
- 2 INTENSIVE ELECTRONIC SUPERVISION FOR PRETRIAL DEFENDANTS; MOR PROGRAM, FUNDED BY THE OFFICE OF COMMUNITY CORRECTIONS.
- 3 COLLECTION OF INMATE PAYMENTS FOR PARTICIPATION.
- 4 DRUG AND ALCOHOL TESTING AND HOME VISITS TO ENSURE COMPLIANCE WITH PROGRAM RULES.
- 5 VERIFICATION OF COURT ORDERED PROGRAMS ATTENDANCE REQUIREMENTS.

GOALS OR OBJECTIVES:

ENHANCE THE USE OF PLUS IN CONJUNCTION WITH DAY PAROLE. WHENEVER POSSIBLE, USE CONFINEMENT TO THE PROGRAM INSTEAD OF EARLY RELEASE, THEREBY HELPING TO REGULATE THE CONSTANT JAIL OVERCROWDING PROBLEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$203,369	\$189,726	\$194,052	4,326	2.28
B) EMPLOYEE FRINGE BENEFITS	162,989	157,116	178,658	21,542	13.71
C) OPERATING SUPPLIES	12,814	33,459	26,859	-6,600	-19.73
D) OTHER SERVICES & CHARGES	322,730	327,346	347,710	20,364	6.22
X) CAPITAL OUTLAY	26,375	255	1,832	1,577	618.43
TOTAL	\$728,277	\$707,902	\$749,111	41,209	5.82

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$3,700	\$1,000	\$16,720	15,720	1572.00
H) CHARGES FOR SERVICES-FEES	11,150	18,000	13,000	-5,000	-27.78
J) CHARGES FOR SERVICES-SALES	8,500			0	0.00
K) CHARGES FOR SERVICES-USER FEE	34,225	29,000	29,000	0	0.00
X) REIMBURSEMENTS	448,909	448,500	480,500	32,000	7.13
Z) OTHER REVENUES		211,402	209,891	-1,511	-0.72
TOTAL	\$506,484	\$707,902	\$749,111	41,209	5.82

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	DEPUTY SHERIFF-PLUS PROGRAM	1.00
D01	HOME SURVEILLANCE OFFICER	2.00
T10	SHERIFF'S OFFICE CLERK	1.00
AUTHORIZED POSITION TOTAL		4.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22902 PROSECUTOR'S AUTO THEFT DIV.

DESCRIPTION:

PROSECUTION OF AUTO THEFT AND RELATED CASES.

SERVICES PROVIDED:

1 PROSECUTION OF AUTO THEFT AND RELATED CASES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$82,844	\$85,447	\$85,423	-24	-0.03
B) EMPLOYEE FRINGE BENEFITS	64,922	56,155	52,386	-3,769	-6.71
C) OPERATING SUPPLIES	149	300	300	0	0.00
D) OTHER SERVICES & CHARGES	1,159	1,371	1,371	0	0.00
TOTAL	\$149,074	\$143,273	\$139,480	-3,793	-2.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$69,472	\$69,954	\$67,665	-2,289	-3.27
W) CONTRIBUTIONS FROM OTHER FUND	79,602	73,319	71,815	-1,504	-2.05
TOTAL	\$149,074	\$143,273	\$139,480	-3,793	-2.65

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	ASST. PROSECUTOR II	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS

DESCRIPTION:

VICTIM'S RIGHTS DIVISION IS DEDICATED TO SERVING THE NEEDS OF CRIME VICTIMS IN ACCORDANCE WITH THE REQUIREMENTS OF THE MICHIGAN CRIME VICTIMS RIGHTS ACT

SERVICES PROVIDED:

- 1 AS SET FOR IN THE MICHIGAN CRIME VICTIMS RIGHTS ACT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$130,016	\$140,365	\$125,163	-15,202	-10.83
B) EMPLOYEE FRINGE BENEFITS	48,465	77,299	85,684	8,385	10.85
C) OPERATING SUPPLIES	2,762	3,863	2,600	-1,263	-32.70
D) OTHER SERVICES & CHARGES	6,534	7,773	6,821	-952	-12.25
X) CAPITAL OUTLAY	3,157			0	0.00
TOTAL	\$190,934	\$229,300	\$220,268	-9,032	-3.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
E) STATE GRANTS	\$188,440	\$226,231	\$208,858	-17,373	-7.68
U) CONTRIB & DONAT-PUB & PRIVATE	400	908	908	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,118	2,161	10,502	8,341	385.98
TOTAL	\$190,958	\$229,300	\$220,268	-9,032	-3.94

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	VICTIMS RIGHTS ADVOCATE/INVES.	1.00
I08	VICTIMS RIGHTS COORDINATOR	1.00
T09	VICTIMS RIGHTS ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		3.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22905 PROSECUTOR'S ASSET FORFEITURE

DESCRIPTION:

LITIGATE FORFEITURES REGARDING PROPERTY SEIZED FROM CRIMINALS IN SAGINAW COUNTY.

SERVICES PROVIDED:

1 LITIGATE FORFEITURES REGARDING PROPERTY SEIZED FROM CRIMINALS IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$135,013	\$138,491	\$141,596	3,105	2.24
B) EMPLOYEE FRINGE BENEFITS	82,994	83,491	80,964	-2,527	-3.03
D) OTHER SERVICES & CHARGES	1,412	1,441	1,442	1	0.07
TOTAL	\$219,419	\$223,423	\$224,002	579	0.26

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$18,595	\$18,595	\$12,784	-5,811	-31.25
W) CONTRIBUTIONS FROM OTHER FUND	154,512	184,828	191,218	6,390	3.46
X) REIMBURSEMENTS	46,312	20,000	20,000	0	0.00
TOTAL	\$219,419	\$223,423	\$224,002	579	0.26

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
I10	FINANCIAL INVESTIGATOR	1.00
	AUTHORIZED POSITION TOTAL	2.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22912 MAJOR CRIMES PROSECUTION GRANT

DESCRIPTION:

COORDINATE INVESTIGATIONS INVOLVING MAJOR CRIMES. PROSECUTION OF THOSE CRIMES.

SERVICES PROVIDED:

1 COORDINATE INVESTIGATIONS INVOLVING MAJOR CRIMES. PROSECUTION OF THOSE CRIMES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$174,264	\$174,412	\$178,830	4,418	2.53
B) EMPLOYEE FRINGE BENEFITS	93,326	92,936	86,333	-6,603	-7.11
D) OTHER SERVICES & CHARGES	1,412	1,441	1,442	1	0.07
TOTAL	\$269,002	\$268,789	\$266,605	-2,184	-0.81

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$200,000	\$200,000		-200,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	69,003	68,789	266,605	197,816	287.57
TOTAL	\$269,003	\$268,789	\$266,605	-2,184	-0.81

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	ASST. PROSECUTOR II	2.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES

DESCRIPTION:

HANDLES FORFEITURES OF PROPERTY FROM INDIVIDUALS CONVICTED OF DRUG CRIMES.

SERVICES PROVIDED:

1 HANDLES FORFEITURES OF PROPERTY FROM INDIVIDUALS CONVICTED OF DRUG CRIMES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$46,312	\$20,000	\$20,000	0	0.00
TOTAL	<u>\$46,312</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>0</u>	<u>0.00</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
L) FINES & FORFEITS	\$46,312	\$20,000	\$20,000	0	0.00
TOTAL	<u>\$46,312</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

DESCRIPTION:

COMMUNITY CORRECTION'S MANAGER PROVIDES INFORMATION BI MONTHLY TO THE SAGINAW COUNTY COMMUNITY CORRECTIONS ADVISORY BOARD. THE MANAGER OVERSEES THE OPERATION OF STATE FUNDED PROGRAMS. THE STATE FUNDED PROGRAMS ARE: PRETRIAL SERVICES (TETHER MONITORING/DAY REPORT) COGNITIVE RESTRUCTURING AND JOB CLUB AT TRI CAP AS WELL AS SUBSTANCE ABUSE COUNSELING AT SAGINAW PSYCHOLOGICAL. THE MANAGER IS ALSO RESPONSIBLE FOR SUBMITTING MONTHLY FINANCIAL AND PROGRAM REPORTS TO THE STATE. RESEARCHES AND WRITES THE GRANT APPLICATION AT THE DIRECTION OF THE LOCAL BOARD AND SUBMITS THE MID-YER REPORT WITH PROGRAM UTILIZATION INFORMATION TO THE STATE. DEVELOPS AND IMPLEMENTS NEW PROGRAMS AND PROGRAMMING CHANGES.

SERVICES PROVIDED:

- 1 RESEARCHES, WRITES, AND PRESENTS THE ANNUAL COMMUNITY CORRECTIONS PLAN AT THE LOCAL AND STATE LEVEL.
- 2 PREPARES THE BUDGET AND MONITORS EXPENDITURES AND REVENUES OF THE COMMUNITY CORRECTIONS FUNDED PROGRAMS.
- 3 PLANS, MODIFIES, AND EVALUATES PERFORMANCE OF COMMUNITY CORRECTIONS PROGRAMMING TO ENSURE COMPLIANCE WITH THE STATE GUIDELINES.
- 4 COORDINATES ADDITIONAL CRIMINAL JUSTICE SYSTEM IMPROVEMENT AND PROGRAMMING AND PROVIDES ACCESS TO RESIDENTIAL SERVICES TO JUDGES AND CIRCUIT COURT PROBATION OFFICERS.
- 5 SUPERVISES PRETRIAL STAFF, PROVIDE TRAINING AND TOOLS NECESSARY FOR EFFECTIVE CASE MANAGEMENT. WORKS WITH SPECIALTY COURTS AND PROVIDES ASSISTANCE WHEN NEEDED OR REQUESTED.
- 6 SUBMITS FINANCIAL AND PROGRAM REPORTS MONTHLY TO THE STATE OFFICE OF COMMUNITY CORRECTIONS AND THE LOCAL CCAB. SUBMITS A MIDYEAR AND YEAR-END REPORT TO THE STATE
- 7 INITIATES CHANGES TO THE COMPUTERIZED DATA SYSTEM THAT IS UTILIZED BY BOTH THE STATE AND LOCALLY TO ENSURE PROGRAM INTEGRITY. UPDATES SAGINAW CO. COMMUNITY CORRECTIONS WEBSITE.

GOALS OR OBJECTIVES:

INCREASE THE UTILIZATION OF THE JAIL FOR SENTENCED OR HIGH RISK OFFENDERS. CONTINUE TO TARGET POPULATIONS WHICH AFFECT STATE/LOCAL OBJECTIVES, SUCH AS PRISON COMMITMENT RATES. TARGET FELONY OFFENDERS FOR COMMUNITY CORRECTIONS PROGRAMMING, INCLUDING MALE/FEMALE PROBATION VIOLATORS WITH NEW CHARGES AND WITH TECHNICAL VIOLATIONS. SUPPORT AND PROVIDE ACCESS TO SERVICES FOR ALL SPECIALTY COURTS AND PROGRAMS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$38,915	\$34,228	\$33,828	-400	-1.17
B) EMPLOYEE FRINGE BENEFITS	19,137	16,806	19,298	2,492	14.83
C) OPERATING SUPPLIES	1,928	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	3,163	9,822	6,040	-3,782	-38.51
X) CAPITAL OUTLAY	691		9,000	9,000	100.00
TOTAL	\$63,834	\$62,856	\$70,166	7,310	11.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$63,836	\$62,856	\$70,166	7,310	11.63
TOTAL	\$63,836	\$62,856	\$70,166	7,310	11.63

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M10	COMM CORR MGR/JAIL REIMB COORD	.50
AUTHORIZED POSITION TOTAL		.50

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

DESCRIPTION:

TRI-CAP IS A PROBATION RESIDENTIAL SERVICES CENTER LOCATED AT 2300 VETERANS MEMORIAL PARKWAY IN SAGINAW. OFFICE OF COMMUNITY CORRECTIONS FUNDS THIS PROGRAM AS A SENTENCING ALTERNATIVE TO JAIL AND PRISON FOR MALE AND FEMALE OFFENDERS ON CIRCUIT COURT PROBATION, PAROLEES, AND SAI BOOT CAMP GRADUATES. ALL RESIDENTIAL FACILITIES PROVIDING SERVICES THROUGH A MDOC CONTRACT ARE ACCESSIBLE TO ALL CCAB'S STATEWIDE. TRI-CAP PROVIDES COGNITIVE BEHAVIORAL PROGRAMMING 4-5 TIMES PER DAY TO RESIDENTS AS WELL AS JOB PLACEMENT PROGRAMMING. BOTH PROGRAMS ARE FUNDED THROUGH THE MDOC-OFFICE OF COMMUNITY ALTERNATIVES AND FOR FY16 WILL ALLOW OFFENDERS ON PRETRIAL SERVICES RESIDENTIAL ACCESS.

SERVICES PROVIDED:

- 1 THE FOLLOWING NON-CORE SERVICES ARE PROVIDED AT TRI-CAP 24 HOUR SUPERVISION/SUBSTANCE ABUSE COUNSELING, MEDITATION, INDIVIDUAL TREATMENT PLANS AND CASE MANAGEMENT AND HEALTH CARE.
- 2 JOB CLUB EMPLOYMENT DEVELOPMENT, PLACEMENT AND 90 DAY VERIFICATION OF EMPLOYMENT, EDUCATIONAL REMEDIATION, OUIL 3RD PLACEMENT, SUBSTANCE ABUSE INDIVIDUAL COUNSELING
- 3 COGNITIVE RESTRUCTURING THROUGH SAGINAW PSYCHOLOGICAL, AA, NA AND CA MEETINGS. TRICAP OFFERS UP TO 180 DAYS OF SERVICES.
- 4 FELONY OFFENDERS COMPLETING BOOT CAMP MAY BE SENTENCED TO COMPLETE 30 DAYS FOR THEIR TRANSITIONAL PHASE.
- 5 CORE SERVICE PROVIDED TO PAROLE VIOLATORS FOR MINOR OFFENSES TO DECREASE THE NUMBER OF OFFENDERS SENT BACK TO PRISON.

GOALS OR OBJECTIVES:

TO OFFER JUDGES A SENTENCING ALTERNATIVE TO PRISON OR JAIL AND TO OFFENDERS ON PRETRIAL SERVICES TO INCLUDE SUBSTANCE ABUSE, COUNSELING JOB SEEKING AND EDUCATIONAL SKILLS. TRI-CAP PROVIDES SERVICES TO INCLUDE FEMALE OFFENDERS. THESE PROGRAMS ARE FOR ALL FELONY OFFENDERS MEETING THE CRITERIA SET BY THE STATE OF MICHIGAN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$34,754	\$37,000	\$75,000	38,000	102.70
TOTAL	\$34,754	\$37,000	\$75,000	38,000	102.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$34,754	\$37,000	\$75,000	38,000	102.70
TOTAL	\$34,754	\$37,000	\$75,000	38,000	102.70

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
ACTIVITY: 36207 PRETRIAL SERVICES

DESCRIPTION:

PRETRIAL SERVICES PROVIDES EVIDENCE BASED BOND RECOMMENDATIONS AND BOND REVIEW FOR THE CIRCUIT AND DISTRICT COURT JUDGES. PRETRIAL SPECIALISTS WORK IN CONJUNCTION WITH VARIOUS COURT AGENCIES. DEFENDANTS ARE SUPERVISED IN THE COMMUNITY BY TELEPHONE REPORTING AND/OR ELECTRONIC MONITORING DEVICES AND MONITORED BY THE PRETRIAL STAFF. THE PRETRIAL SPECIALISTS USE EVIDENCE BASED PRACTICES AND PROCEDURES TO DETERMINE ELIGIBILITY TO COGNITIVE BASED PROGRAMS, RESIDENTIAL TREATMENT, AND PREPARE WRITTEN REPORTS TO THE JUDGE AND DISTRICT COURT AND CIRCUIT COURT PROBATION AGENTS. PRETRIAL STAFF TESTIFY IN COURT AND PREPARE BOND REVOCATION ORDERS IF NECESSARY.

SERVICES PROVIDED:

- 1 PRETRIAL SERVICES PROVIDES A COGNITIVE RESTRUCTURING CLASS IN THE JAIL, "THINKING FOR A CHANGE". SCREENED, ASSESSED AND FACILITATED ALL BY PRETRIAL SERVICES.
- 2 PROVIDES RELEASE ELIGIBILITY FOR PRETRIAL RELEASE PROGRAMS. MAY ALSO BE PLACED INTO OTHER COMMUNITY PROGRAMS, EDUCATION, TREATMENT, SUBSTANCE ABUSE, MENTAL HEALTH AND COMPLETES PACKETS.
- 3 SUPERVISES PRETRIAL RELEASE PARTICIPANTS IN THE COMMUNITY ON DAY REPORTING PROGRAM. PRETRIAL SERVICES PROVIDES CASE MANAGEMENT FOR PROGRAM PARTICIPANTS AND USES EBP.
- 4 MONITORS COURT DATES, RELEASE CONDITIONS, AND NOTIFIES DEFENDANT OF THEIR SCHEDULE TO APPEAR. COMPLETES DRUG TESTING FOR INDIGENT OFFENDERS ON PRETRIAL SUPERVISION IF NEEDED.
- 5 PROVIDES WRITTEN REPORT TO COURT OF PARTICIPANTS STATUS REGARDING SCHOOL PARTICIPATION, MENTAL HEALTH TREATMENT, SUBSTANCE ABUSE TREATMENT, DRUG TESTING, WORK ACCOMPLISHMENT, ATTITUDE, ETC.
- 6 COMPLETES EVIDENCE BASED PRACTICE TRAININGS AND UTILIZES RISK NEEDS ASSESSMENTS FOR LEAST RESTRICTIVE BOND CONDITIONS AND MAINTAINS ACCREDITATION THROUGH NAPSA.

GOALS OR OBJECTIVES:

CONTINUE TO PROVIDE A PRETRIAL RELEASE ALTERNATIVE TO OFFENDERS, AND JUDGES IN ORDER TO IMPROVE UTILIZATION OF THE COUNTY JAIL WHILE PROMOTING PUBLIC SAFETY. TO PROVIDE CASE MANAGEMENT SERVICES TO OFFENDERS ON CIRCUIT COURT FELONY PROBATION VIOLATIONS OR NEW SENTENCES AND ACCESS RESIDENTIAL SERVICES FOR OFFENDERS COMBATING SUBSTANCE USE DISORDER.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36207 PRETRIAL SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$91,887	\$127,568	\$135,143	7,575	5.94
B) EMPLOYEE FRINGE BENEFITS	53,502	129,380	138,962	9,582	7.41
C) OPERATING SUPPLIES	2,089	35,522	30,163	-5,359	-15.09
D) OTHER SERVICES & CHARGES	43,756	34,984	27,987	-6,997	-20.00
TOTAL	\$191,234	\$327,454	\$332,255	4,801	1.47

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$216,358	\$327,454	\$332,255	4,801	1.47
TOTAL	\$216,358	\$327,454	\$332,255	4,801	1.47

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	PRE-TRIAL JAIL SCREENER	3.00
T12	PRETRIALCLERK/OFFICE ASSISTANT	.31
AUTHORIZED POSITION TOTAL		3.31

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25700 MSU EXTENSION

DESCRIPTION:

THE MICHIGAN STATE UNIVERSITY EXTENSION BRINGS THE RESOURCES OF MSU AND PROVIDES INFORMATIONAL EDUCATIONAL PROGRAMS TO THE PEOPLE OF SAGINAW COUNTY. THE PROGRAMS AND SERVICES ARE DIVIDED INTO FOUR INSTITUTES: AGRICULTURE AND AGRIBUSINESS, GREENING MICHIGAN, HEALTH AND NUTRITION, AND CHILDREN AND YOUTH. THE COUNTY PROVIDES OFFICE SPACE, CLERICAL STAFF FOR THE EXTENSION OFFICE, OPERATING EXPENSES FOR THE OFFICE AND PERSONNEL AS WELL AS AN ASSESSMENT FEE FOR PROGRAM OPERATIONS. THERE ARE CURRENTLY 27 STAFF LOCATED IN THE SAGINAW COUNTY MSU EXTENSION OFFICE.

SERVICES PROVIDED:

- 1 THE AG PROGRAM PROVIDES INFORMATION AND EDUCATIONAL SERVICES TO FULL AND PART-TIME FARMERS. A VOLUNTEER EDUCATIONAL PROGRAM SERVICES THE ENTIRE PUBLIC IN GARDENING & RELATED AREAS.
- 2 CHILDREN, YOUTH & FAMILY HOME ECONOMICS PROGRAMS OFFER EDUCATION IN THE AREAS OF NUTRITION, HOUSING, DIET & HEALTH, FAMILY & ECONOMIC WELL-BEING, BUILDING HUMAN CAPITAL & LEADERSHIP DEV.
- 3 TWO FEDERALLY FUNDED NUTRITION PROGRAMS ADDRESS THE DIETARY NEEDS OF LOW INCOME FAMILIES.
- 4 CYF 4-H PROGRAMS ASSIST IN ACQUIRING KNOWLEDGE IN A NON-ACADEMIC SETTING, DEVELOPING LIFE SKILLS, AND FORMING POSITIVE ATTITUDES THAT ARE RETAINED AS ADULTS.
- 5 THE COMMUNITY DEV. PROG. FOCUS ON ENHANCEMENT OF HUMAN & ECONOMIC WELL-BEING & QUALITY OF LIFE IN SAG. BY PROVIDING EDUC. & TECH. ASSISTANCE TO BUSINESS, GOVERNMENT & COMMUNITY ORGANIZATIONS.
- 6 PARENTING EDUCATION PROGRAMS TARGET FAMILIES WITH CHILDREN 0-5 MOST AT RISK FOR CHILD ABUSE AND NEGLECT BY PROVIDING HOME BASED PARENT EDUCATION AND SUPPORT. CHILDCARE PROGRAMMING PROVIDES
- 7 TRAINING, MENTORING, SUPPORT AND ECONOMIC DEVELOPMENT OPPORTUNITIES TO INDIVIDUALS RESIDING IN LOW INCOME NEIGHBORHOODS WHERE ONLY MINIMAL REGULATED CHILDCARE IS AVAILABLE.

GOALS OR OBJECTIVES:

MSU EXTENSION PROVIDES PRACTICAL, RESEARCH-BASED INFORMATION AND EDUCATIONAL PROGRAMS TO HELP RESIDENTS MEET LOCAL NEEDS, ADDRESS CRITICAL COMMUNITY ISSUES, AND RESPOND TO EMERGING INDIVIDUAL, FAMILY OR COMMUNITY ISSUES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$213,008	\$204,044	\$213,096	9,052	4.44
TOTAL	\$213,008	\$204,044	\$213,096	9,052	4.44

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$53			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	212,887	204,044	213,096	9,052	4.44
Z) OTHER REVENUES	66			0	0.00
TOTAL	\$213,006	\$204,044	\$213,096	9,052	4.44

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25760 SUGAR BEET ADVANCEMENT PROGRAM

DESCRIPTION:

THE SUGAR BEET ADVANCEMENT PROGRAM GIVES DIRECTION TO REVITALIZING THE MICHIGAN SUGAR BEET INDUSTRY THROUGH A COOPERATIVE EFFORT INVOLVING MICHIGAN STATE UNIVERSITY, MICHIGAN SUGAR COMPANY, AND LOCAL PRODUCERS. A STEERING COMMITTEE HAS IDENTIFIED APPROPRIATE RESEARCH NEEDS, EDUCATIONAL PROGRAMS, AND PROVIDED PROMOTIONAL AND FINANCIAL SUPPORT TO ACCOMPLISH ITS GOALS.

SERVICES PROVIDED:

- 1 PROVIDES A COORDINATED RESEARCH AND EDUCATIONAL PROGRAM.
- 2 PROVIDES AN ONGOING MECHANISM TO IDENTIFY AND CONDUCT NEEDED RESEARCH BY THE INDUSTRY.
- 3 PROVIDES A FORUM FOR THE DEVELOPMENT OF COMPANY AND GROWER RELATIONSHIPS.
- 4 IMPROVE PRODUCTION PRACTICES AND PROFITABILITY OF THE SUGAR BEET INDUSTRY.

GOALS OR OBJECTIVES:

THE SUGAR BEET ADVANCEMENT GOALS FOR ARE TO INCREASE GROWER AND INDUSTRY PROFITS. THIS WILL BE ACCOMPLISHED THROUGH PRODUCTION RESEARCH AND EDUCATION THAT WILL ALLOW RAPID ADOPTION OF NEW PRODUCTION PRACTICES. THIS WILL ENSURE AN ADEQUATE SUPPLY OF BEETS FOR THE INDUSTRY TO EFFICIENTLY PROCESS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$2,459	\$6,642	\$7,171	529	7.96
D) OTHER SERVICES & CHARGES	149,342	147,358	151,829	4,471	3.03
TOTAL	\$151,801	\$154,000	\$159,000	5,000	3.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$151,341	\$154,000	\$159,000	5,000	3.25
J) CHARGES FOR SERVICES-SALES	356			0	0.00
M) INTEREST EARNED	103			0	0.00
TOTAL	\$151,800	\$154,000	\$159,000	5,000	3.25

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 290 SOCIAL WELFARE
 ACTIVITY: 67002 FIA LOCAL (STATE) PROGRAMS

DESCRIPTION:

THIS FUND COVERS THE COST OF THE THREE (3) FAMILY INDEPENDENCE BOARD MEMBERS WHO ARE APPOINTED TO OVERSEE THE PROGRAM OPERATIONS OF THE FAMILY INDEPENDENCE AGENCY IN SAGINAW COUNTY. THE DEPARTMENT ALSO ADMINISTERS THE FEDERAL AND STATE FUNDING AVAILABLE TO PROVIDE CATEGORICAL AID AND RELIEF TO COUNTY RESIDENTS, AS WELL AS CHILDREN'S SERVICES FOR ABUSE AND NEGLECT CASES. DEPARTMENT STAFF ARE ALL STATE EMPLOYEES.

SERVICES PROVIDED:

- 1 PRIMARY FINANCIAL SERVICES INCLUDE: AID TO DEPENDENT CHILDREN, MEDICAID, AND FOOD STAMPS.
- 2 THE PRIMARY SOCIAL SERVICES ARE SERVICES TO CHILDREN INCLUDING PROTECTIVE SERVICES AND FOSTER CARE: ADULT SERVICES WHICH INCLUDE ADULT PROTECTIVE SERVICES, AND ADULT COMMUNITY PLACEMENT.
- 3 HELPING STRENGTHEN FAMILIES TO BECOME SELF SUPPORTING AND INDEPENDENT IS EMPHASIZED.

GOALS OR OBJECTIVES:

THE FAMILY INDEPENDENCE PROGRAM (FIP) FORMERLY ADC, PROVIDES FINANCIAL ASSISTANCE TO FAMILIES WITH CHILDREN. THE GOAL OF THE FIP PROGRAM IS TO HELP MAINTAIN AND STRENGTHEN FAMILY LIFE FOR CHILDREN AND THE PARENTS OR RELATIVE WITH WHOM THEY ARE LIVING, AND TO HELP THE FAMILY ATTAIN OR RETAIN CAPABILITY FOR MAXIMUM SELF SUPPORT AND PERSONAL INDEPENDENCE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$12,000	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	95,620	94,800	5,100	-89,700	-94.62
TOTAL	\$107,620	\$106,800	\$17,100	-89,700	-83.99

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
U) CONTRIB & DONAT-PUB & PRIVATE	\$18,769	\$8,000		-8,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	97,075	98,800	17,100	-81,700	-82.69
TOTAL	\$115,844	\$106,800	\$17,100	-89,700	-83.99

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

DESCRIPTION:

THE COURT IS CHARGED WITH THE RESPONSIBILITY OF PROVIDING CARE AND SUPERVISION OF CHILDREN UNDER THE AGE OF SEVENTEEN (17) WHO COME WITHIN THE PROVISIONS OF THE JUVENILE CODE. CASES OF NEGLECT/ABUSE, DELINQUENCY, AND ADOPTION ARE HEARD. THE COURT PROVIDES BOTH IN-HOME AND OUT-OF-HOME CARE, WITH FUNDS ALLOCATED BY THE COUNTY AND MATCHED BY THE MICHIGAN CHILD CARE FUND ON A 50/50 BASIS.

SERVICES PROVIDED:

- 1 PLACEMENT OF DELINQUENT WARDS IN PRIVATE CHILD-CARING INSTITUTIONS.
- 2 COUNSELING AND TESTING PROGRAMS TO CHILDREN WHO ARE IN IMMINENT JEOPARDY OF BEING PLACED AWAY FROM HOME.
- 3 ELECTRONIC MONITORING DESIGNED TO INSURE THE WHEREABOUTS OF A DELINQUENT CHILD WITHOUT UTILIZING THE SECURE DETENTION FACILITY.
- 4 PLACEMENT IN DAY TREATMENT PROGRAM. (TRANSITION ACADEMY, SAGINAW VALLEY REHABILITATION)
- 5 INTENSIVE PROBATION

ACTIVITY REPORT:	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 ESTIMATED
OUT-OF HOME RESIDENTIAL CASES	1	2	1	1
DAY TREATMENT CASES	5	5	6	6
ELECTRONIC TETHER CASES	14	32	27	27
INTENSIVE SUPERVISION CASES	25	87	56	56
TITLE IV-E PLACEMENTS	14			
ACT 150 COMMITMENTS	2			

GOALS OR OBJECTIVES:

- 1 MAXIMIZE THE USE OF IN-HOME CARE PROGRAMS IN ORDER TO REDUCE THE NUMBER OF OUT OF HOME PLACEMENTS.
- 2 UTILIZE THE COMMUNITY BASED PROGRAMS
- 3 INTEGRATE COMMUNITY BASED MENTAL HEALTH WORKER, ON-SITE.
- 4 CONTINUE TO UTILIZE NO COST PLACEMENTS I.E. RELATIVE PLACEMENTS, TITLE IVE, AND THIRD PARTY PAYEE PROGRAMS.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$339,739	\$365,724	\$307,356	-58,368	-15.96
B) EMPLOYEE FRINGE BENEFITS	216,927	284,997	221,765	-63,232	-22.19
D) OTHER SERVICES & CHARGES	670,656	1,868,711	1,209,203	-659,508	-35.29
TOTAL	\$1,227,322	\$2,519,432	\$1,738,324	-781,108	-31.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$87,591	\$102,000	\$102,000	0	0.00
E) STATE GRANTS	1,986,319	2,534,510	2,524,032	-10,478	-0.41
F) LOCAL GRANTS	174,305	278,500	278,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	26,421	55,000	55,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,982,193	1,935,452	1,293,412	-642,040	-33.17
X) REIMBURSEMENTS	210,919	296,500	296,500	0	0.00
Z) OTHER REVENUES		1,007,558	999,120	-8,438	-0.84
TOTAL	\$4,467,748	\$6,209,520	\$5,548,564	-660,956	-10.65

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	COURT ADMINISTRATOR	.15
M13	DEPUTY CIR CT ADMINISTRATOR	.50
P11	SENIOR INTAKE OFFICER	.80
P05	JUVENILE PROBATION OFF	2.00
P05	JUVENILE PROBATION OFF.	2.00
AUTHORIZED POSITION TOTAL		5.45

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66201 JUVENILE DETENTION HOME

DESCRIPTION:

THE SAGINAW COUNTY DETENTION CENTER PROVIDES 24 HOUR SECURE DETENTION FOR 56 JUVENILE OFFENDERS. YOUTH ARE PLACED IN DETENTION BECAUSE OF SERIOUS CRIMINAL BEHAVIOR, PROBATION VIOLATIONS, OR BECAUSE THEY MUST SERVE A SENTENCE ORDERED BY THE COURT. THE FACILITY EMPLOYS 22 FULL TIME DIRECT CARE STAFF AND 15 PART TIME STAFF. THE FACILITY EDUCATIONAL PROGRAMMING, MEDICAL SERVICES, MENTAL HEALTH COUNSELING, RECREATIONAL PROGRAMMING, AND AN ARRAY OF OTHER SERVICES ARE PROVIDED TO HELP THE YOUTH LEARN AND DEVELOP PRO-SOCIAL BEHAVIOR.

SERVICES PROVIDED:

- 1 MAXIMUM SECURITY CUSTODY FOR UP TO 56 YOUTH ON A 24 HOUR A DAY BASIS.
- 2 MEDICAL, EDUCATIONAL, RECREATIONAL AND COUNSELING PROGRAMS ARE PROVIDED FOR RESIDENTS.
- 3 IN ACCORDANCE WITH THE U.S.D.A. FOOD AND NUTRITION GUIDELINES, AN APPROPRIATE NUTRITIONAL AND WELLNESS PROGRAM IS PROVIDED FOR RESIDENTS.
- 4 HOUSING OF DELINQUENT YOUTH FROM OTHER COUNTIES ON A PER DIEM BASIS, FOR THE PURPOSE OF RAISING REVENUE FOR SAGINAW COUNTY.
- 5 DENTAL SERVICES PROVIDED ON A MONTHLY BASIS BY AMERICAN MOBILE DENTAL.
- 6 SACRED HEART REHABILITATION SERVICES AND PREVENTION & YOUTH SERVICES PROVIDE DRUG AND ALCOHOL PREVENTION AND LIFE SKILLS PROGRAMMING ONCE A WEEK FOR EACH GROUP.
- 7 IN COOPERATION WITH COMMUNITY MENTAL HEALTH, A NATIONALLY RECOGNIZED MENTAL HEALTH SCREENING INSTRUMENT IS ADMINISTERED TO EACH RESIDENT AND COUNSELING SERVICES ARE AVAILABLE AS NEEDED.

ACTIVITY REPORT:	2014	2015	2016	2017
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF INTAKES	474			
CHILD CARE DAYS	12,817			
AVERAGE STAY (DAYS) IN DETENTION	27			

GOALS OR OBJECTIVES:

- 1 1.PROVIDE SECURE CUSTODY AND PROFESSIONAL SERVICES.
- 2 2.CONTINUE RAISING REVENUE FOR SAGINAW COUNTY
- 3 3.CONTINUE IMPROVING THE CENTERS MENTAL HEALTH SERVICES.
- 4 CONTINUE TO BUILD UPON THE YEAR ROUND SCHOOL PROGRAM; IMPROVED CURRICULUM AND WELLNESS STUDIES.
- 5 5.CONTINUE IMPROVEMENTS TO BEST PRACTICES PROGRAMMING MODEL.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66201 JUVENILE DETENTION HOME

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$1,391,535	\$1,448,317	\$1,460,599	12,282	0.85
B) EMPLOYEE FRINGE BENEFITS	967,561	1,243,163	1,351,943	108,780	8.75
C) OPERATING SUPPLIES	156,404	174,101	172,851	-1,250	-0.72
D) OTHER SERVICES & CHARGES	810,195	821,119	824,847	3,728	0.45
X) CAPITAL OUTLAY	1,699	3,388		-3,388	-100.00
TOTAL	\$3,327,394	\$3,690,088	\$3,810,240	120,152	3.26

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	JUVENILE HOME SUPERINTENDENT	1.00
H11	ASST. DIRECTOR	1.00
J06	COOK SUPERVISOR	1.00
J04	MAINTENANCE WORKER III	1.00
J04	STENO-SECRETARY I	1.00
J03	RECEPTION/CLERK	1.00
J02	COOK	1.34
J02	UTILITY WORKER	1.00
T14	SHIFT SUPERVISOR	4.00
T13	DETENT. YTH. TEAM SPECIALIST	1.00
T11	DETENT. YTH. CARE SPEC.	21.00
AUTHORIZED POSITION TOTAL		34.34

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66299 RESTRICTED DONATIONS-CC-COURT

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR UNSOLICITED DONATIONS MADE TO THE COURT, SPECIFICALLY FOR DETENTION OR FOSTER HOME EVENTS. DONATIONS VARY GREATLY IN BOTH FREQUENCY AND AMOUNT.

FUNDS GENERATED ARE SPENT ON INCIDENTALS FOR THE RESIDENTS WHICH WOULD BE CONSIDERED OUTSIDE THE REALM OF NORMAL OPERATING FUNDS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$345			0	0.00
D) OTHER SERVICES & CHARGES	460	2,200	2,200	0	0.00
TOTAL	\$805	\$2,200	\$2,200	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
U) CONTRIB & DONAT-PUB & PRIVATE	\$674	\$2,200	\$2,200	0	0.00
TOTAL	\$674	\$2,200	\$2,200	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66300 CHILD CARE-WELFARE

DESCRIPTION:

CHILD CARE - WELFARE: THE DEPARTMENT OF HEALTH HUMAN SERVICE IS LEGALLY REQUIRED TO INVESTIGATE COMPLAINTS OF NEGLECT AND ABUSE IN THE COUNTY AND TO TAKE ACTION AS APPROPRIATE TO PROTECT CHILDREN, INCLUDING PETITIONING THE FAMILY COURT TO REMOVE CHILDREN IN DANGER AND PLACING THEM IN FOSTER CARE UNTIL A MORE PERMANENT, SAFE, AND STABLE HOME CAN BE ARRANGED.

PLACEMENT IN FOSTER CARE IS GENERALLY MADE IN THE LEAST RESTRICTIVE, MOST FAMILY LIKE SETTING INCLUDING RELATIVE CARE AND FAMILY FOSTER CARE. HOWEVER, SOME CHILDREN, BASED ON INTENSIVE NEED, REQUIRE THE ADDITIONAL STRUCTURE OF SPECIALIZED FOSTER CARE OR INSTITUTIONAL PLACEMENT.

SERVICES PROVIDED:

- 1 INVESTIGATES ALL COMPLAINTS OF CHILD NEGLECT OR ABUSE IN THE COUNTY.
- 2 MAKES ARRANGEMENTS FOR THE PLACEMENT, IF NECESSARY, OF CHILDREN IN A SAFE AND NURTURING PERMANENT ENVIRONMENT.
- 3 INVESTIGATES AND LICENSES FAMILY FOSTER HOMES AND SUPERVISES THE CHILDREN PLACED IN THESE HOMES.
- 4 PREPARES REPORTS, BOTH VERBAL AND WRITTEN, TO FAMILY COURT, INCLUDING PETITIONS AND LEGAL DOCUMENTS NECESSARY FOR THE PROTECTION OF CHILDREN.
- 5 PROCESSES ADOPTIONS TO QUALIFIED FAMILIES FOR THOSE CHILDREN WHO HAVE TO BE REMOVED FROM THEIR FAMILY HOMES PERMANENTLY.

GOALS OR OBJECTIVES:

- 1 PROVIDE A SAFE, PROTECTED, AND NURTURING ENVIRONMENT FOR CHILDREN PLACED OUT-OF-HOME.
- 2 DECREASE THE LENGTH OF TIME CHILDREN ARE IN OUT-OF-HOME CARE THROUGH ACCELERATED ASSESSMENTS OF PERMANENT PLACEMENTS FOR CHILDREN, FOLLOWED BY PLACEMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$421,752	\$816,160	\$872,160	56,000	6.86
TOTAL	\$421,752	\$816,160	\$872,160	56,000	6.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$189,508	\$407,900	\$407,900	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	232,244	408,260	464,260	56,000	13.72
TOTAL	\$421,752	\$816,160	\$872,160	56,000	6.86

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 293 VETERANS RELIEF
 ACTIVITY: 68400 VETERANS RELIEF

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE OPERATIONAL EXPENSES OF A THREE MEMBER SOLDIERS AND SAILORS RELIEF COMMISSION. THE COMMISSION IS CHARGED WITH THE RESPONSIBILITY TO AUDIT AND THEN APPROVE OR DENY THE PAYMENT OF A \$300 BURIAL REIMBURSEMENT ALLOWANCE TO THE ESTATE OF ELIGIBLE VETERANS IN ACCORDANCE WITH STATE LAW (PA 235 OF 1911).

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$600	\$1,000	\$3,600	2,600	260.00
C) OPERATING SUPPLIES	9	50	50	0	0.00
D) OTHER SERVICES & CHARGES	5,744	13,950	11,350	-2,600	-18.64
TOTAL	\$6,353	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
W) CONTRIBUTIONS FROM OTHER FUND	\$6,354	\$15,000	\$15,000	0	0.00
TOTAL	\$6,354	\$15,000	\$15,000	0	0.00

FUND: 294 VETERANS TRUST
 ACTIVITY: 68500 VETERANS TRUST

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE PAYMENT OF EMERGENCY FINANCIAL ASSISTANCE, PROVIDED BY THE STATE, FOR QUALIFIED MILITARY VETERANS OF SAGINAW COUNTY. A STATE APPOINTED BOARD AND ADMINISTRATIVE STAFF REVIEW AND APPROVE APPLICATIONS FOR ASSISTANCE BASED ON NEED.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$50	\$1,300	\$1,300	0	0.00
D) OTHER SERVICES & CHARGES	74,707	80,700	80,700	0	0.00
TOTAL	\$74,757	\$82,000	\$82,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$74,757	\$82,000	\$82,000	0	0.00
TOTAL	\$74,757	\$82,000	\$82,000	0	0.00

ENTERPRISE FUNDS

Parking System Fund - This fund is used to account for the operations of the public parking lots within the courthouse area. Money for the operation of this fund is supplied from parking fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Delinquent Property Tax Foreclosure Fund - This fund is used to account for the operations of the tax foreclosure process within Saginaw County. Money for the operation of this fund is supplied through the collection of fees and interest attached to forfeited delinquent real property taxes. In addition, proceeds from the sale of foreclosed properties are also included in this fund. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Land Bank Authority Fund - This fund is used to account for the operations of the County's Land Bank Authority which is set up to purchase and manage tax foreclosed parcels in Saginaw County. Money for the operation of this fund is supplied through grants and foreclosure fees as established under Public Act 123 of 1999. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Harry W. Browne Airport Fund - This fund is used to account for the operations of the Harry W. Browne International Airport. Money for the operation of this fund is supplied from hangar rentals, landing use fees, sales of fuel and oil, and federal and state grants. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Inmate Services Fund - This fund is used to account for the operations of the Jail Inmate Exchange concession and for projects/activities contributing to the well-being of the inmates and their environment. Money for the operation of this fund is supplied from proceeds from the sale of various items to inmates and commissions on telephone usage. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 516 PARKING SYSTEM
 ACTIVITY: 53700 PARKING SYSTEM

DESCRIPTION:

THE PARKING SYSTEM ACCOUNTS FOR THE ADMINISTRATION OF THE COUNTY-OWNED PUBLIC PARKING LOTS BY THE COURTHOUSE. RESPONSIBILITY FOR MAINTAINING THE EQUIPMENT AND GROUNDS RESTS WITH THE COUNTY. THE LOTS ARE PATROLLED BY AN ATTENDANT ON A DAILY BASIS.

SERVICES PROVIDED:

- 1 CONVENIENT PARKING AT A REASONABLE RATE FOR ANYONE NEEDING ACCESS TO THE COURTHOUSE.

GOALS OR OBJECTIVES:

TO COVER THE OPERATIONS AND MAINTENANCE COSTS OF THE PARKING LOTS, AND TO PROVIDE A REASONABLE PROFIT TO THE COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$35,264	\$32,150	\$26,724	-5,426	-16.88
B) EMPLOYEE FRINGE BENEFITS	56,124	26,208	37,712	11,504	43.89
C) OPERATING SUPPLIES	381	1,690	1,690	0	0.00
D) OTHER SERVICES & CHARGES	24,792	49,952	43,874	-6,078	-12.17
TOTAL	\$116,561	\$110,000	\$110,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
L) FINES & FORFEITS	\$24,369	\$30,000	\$30,000	0	0.00
R) RENTS & LEASES	79,557	80,000	80,000	0	0.00
Z) OTHER REVENUES	-4			0	0.00
TOTAL	\$103,921	\$110,000	\$110,000	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	PARKING CLERK	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25406 DELINQUENT FORECLOSURE 2006

DESCRIPTION:

THIS ACCOUNT CONTAINS 2004 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$1,808	\$371	\$371	0	0.00
TOTAL	\$1,808	\$371	\$371	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
I) CHARGES FOR SERVICES-RENDERED		\$369	\$369	0	0.00
M) INTEREST EARNED	1,808	2	2	0	0.00
TOTAL	\$1,808	\$371	\$371	0	0.00

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25407 DELINQUENT FORECLOSURE 2007

DESCRIPTION:

THIS ACCOUNT CONTAINS 2005 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$378	\$375	-3	-0.79
TOTAL		\$378	\$375	-3	-0.79

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
I) CHARGES FOR SERVICES-RENDERED		\$369	\$369	0	0.00
M) INTEREST EARNED		9	6	-3	-33.33
TOTAL		\$378	\$375	-3	-0.79

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25408 DELINQUENT FORECLOSURE 2008

DESCRIPTION:

THIS ACCOUNT FOR 2006 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$177	\$539	\$375	-164	-30.43
TOTAL	\$177	\$539	\$375	-164	-30.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
I) CHARGES FOR SERVICES-RENDERED	\$176	\$324	\$324	0	0.00
M) INTEREST EARNED	1	215	51	-164	-76.28
TOTAL	\$177	\$539	\$375	-164	-30.43

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25409 DELINQUENT FORECLOSURE 2009

DESCRIPTION:

THIS ACCOUNT CONTAINS 2007 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$1,236	\$584		-584	-100.00
TOTAL	\$1,236	\$584		-584	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
I) CHARGES FOR SERVICES-RENDERED	\$758	\$369		-369	-100.00
M) INTEREST EARNED	478	215		-215	-100.00
TOTAL	\$1,236	\$584		-584	-100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25410 DELINQUENT FORECLOSURE 2010

DESCRIPTION:

THIS ACCOUNT CONTAINS 2008 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$7,501	\$7,239	\$2,377	-4,862	-67.16
TOTAL	\$7,501	\$7,239	\$2,377	-4,862	-67.16

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
I) CHARGES FOR SERVICES-RENDERED	\$4,566	\$2,214	\$369	-1,845	-83.33
M) INTEREST EARNED	2,935	5,025	2,008	-3,017	-60.04
TOTAL	\$7,501	\$7,239	\$2,377	-4,862	-67.16

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25411 DELINQUENT FORECLOSURE 2011

DESCRIPTION:

THIS ACCOUNT CONTAINS 2009 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$17,088	\$12,521	\$11,421	-1,100	-8.79
TOTAL	\$17,088	\$12,521	\$11,421	-1,100	-8.79

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
I) CHARGES FOR SERVICES-RENDERED	\$8,614	\$3,321	\$3,321	0	0.00
M) INTEREST EARNED	8,473	9,200	8,100	-1,100	-11.96
TOTAL	\$17,087	\$12,521	\$11,421	-1,100	-8.79

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25412 DELINQUENT FORECLOSURE 2012

DESCRIPTION:

THIS ACCOUNT CONTAINS 2010 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$43,938	\$52,960	\$21,420	-31,540	-59.56
TOTAL	\$43,938	\$52,960	\$21,420	-31,540	-59.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
I) CHARGES FOR SERVICES-RENDERED	\$29,352	\$14,760	\$7,380	-7,380	-50.00
M) INTEREST EARNED	14,586	38,200	14,040	-24,160	-63.25
TOTAL	\$43,938	\$52,960	\$21,420	-31,540	-59.56

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25413 DELINQUENT FORECLOSURE 2013

DESCRIPTION:

THESE ACCOUNTS CONTAIN THE 2011 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
B) EMPLOYEE FRINGE BENEFITS	\$162,035			0	0.00
D) OTHER SERVICES & CHARGES	340,142	84,944	50,084	-34,860	-41.04
TOTAL	\$178,107	\$84,944	\$50,084	-34,860	-41.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
I) CHARGES FOR SERVICES-RENDERED	\$130,612	\$49,444	\$14,584	-34,860	-70.51
M) INTEREST EARNED	47,494	35,500	35,500	0	0.00
TOTAL	\$178,106	\$84,944	\$50,084	-34,860	-41.04

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25414 DELINQUENT FORECLOSURE 2014

DESCRIPTION:

THESE ACCOUNTS CONTAIN THE 2012 DELINQUENT PROPERTY TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$101,282			0	0.00
B) EMPLOYEE FRINGE BENEFITS	262,835			0	0.00
C) OPERATING SUPPLIES	56,109			0	0.00
D) OTHER SERVICES & CHARGES	483,156	386,952	248,608	-138,344	-35.75
X) CAPITAL OUTLAY	7,730			0	0.00
TOTAL	\$911,112	\$386,952	\$248,608	-138,344	-35.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
H) CHARGES FOR SERVICES-FEES	\$20			0	0.00
I) CHARGES FOR SERVICES-RENDERED	674,256	193,068	54,724	-138,344	-71.66
M) INTEREST EARNED	236,837	193,884	193,884	0	0.00
TOTAL	\$911,113	\$386,952	\$248,608	-138,344	-35.75

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25415 DELINQUENT FORECLOSURE 2015

DESCRIPTION:

THESE ACCOUNTS CONTAIN THE 2013 DELINQUENT PROPERTY TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$5,126	\$117,044		-117,044	-100.00
B) EMPLOYEE FRINGE BENEFITS		78,947		-78,947	-100.00
D) OTHER SERVICES & CHARGES	354,346	539,009	415,731	-123,278	-22.87
X) CAPITAL OUTLAY	2,315	25,000		-25,000	-100.00
TOTAL	\$361,787	\$760,000	\$415,731	-344,269	-45.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
I) CHARGES FOR SERVICES-RENDERED	\$270,129	\$560,000	\$215,731	-344,269	-61.48
J) CHARGES FOR SERVICES-SALES	300			0	0.00
M) INTEREST EARNED	91,358	200,000	200,000	0	0.00
TOTAL	\$361,787	\$760,000	\$415,731	-344,269	-45.30

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25416 DELINQUENT FORECLOSURE 2016

DESCRIPTION:

THIS ACCOUNT CONTAINS 2014 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES			\$120,375	120,375	100.00
B) EMPLOYEE FRINGE BENEFITS			84,461	84,461	100.00
D) OTHER SERVICES & CHARGES		385,300	155,533	-229,767	-59.63
TOTAL		\$385,300	\$360,369	-24,931	-6.47

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
I) CHARGES FOR SERVICES-RENDERED		\$300,000	\$270,129	-29,871	-9.96
M) INTEREST EARNED		85,300	90,240	4,940	5.79
TOTAL		\$385,300	\$360,369	-24,931	-6.47

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.27
T15	PROP TAX SPEC/FORECLOSE&AUDIT	1.00
T15	PROP. TAX SPEC./FORECL.& AUDIT	1.00
AUTHORIZED POSITION TOTAL		2.27

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25417 DELINQUENT FORECLOSURE 2017

DESCRIPTION:

THIS ACCOUNT CONTAINS 2015 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES			\$384,011	384,011	100.00
X) CAPITAL OUTLAY			5,000	5,000	100.00
TOTAL			\$389,011	389,011	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
I) CHARGES FOR SERVICES-RENDERED			\$298,761	298,761	100.00
M) INTEREST EARNED			90,250	90,250	100.00
TOTAL			\$389,011	389,011	100.00

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25450 DELINQUENT FORECLOSURE 2005

DESCRIPTION:

IN DECEMBER OF 2004 SAGINAW COUNTY CHOSE TO OPT-IN TO THE FORECLOSURE PROCESS WHICH PROVIDES THAT THE COUNTY TREASURER RATHER THAN THE STATE IS THE FORECLOSING GOVERNMENTAL UNIT FOR THE FORECLOSURE OF PROPERTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$300		-300	-100.00
TOTAL		\$300		-300	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
I) CHARGES FOR SERVICES-RENDERED		\$295		-295	-100.00
M) INTEREST EARNED		5		-5	-100.00
TOTAL		\$300		-300	-100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 536 LAND BANK AUTHORITY
 ACTIVITY: 25100 LAND BANK AUTHORITY

DESCRIPTION:

A "LAND BANK AUTHORITY" IS A GOVERNMENT ENTITY THAT OWNS, HOLDS AND ACCEPTS PROPERTY FOR THE PURPOSE OF MAINTAINING IT AND RETURNING IT TO A PRODUCTIVE AND ECONOMICALLY VIABLE USE. PROPERTIES ACQUIRED BY A LAND BANK AGENCY ARE OFTEN VACANT, DETERIORATED AND ABANDONED. THESE PROPERTIES ARE OFTEN A BLIGHTING INFLUENCE ON THE NEIGHBORHOOD IN WHICH THEY ARE LOCATED. THEY HAVE OFTEN COME INTO PUBLIC OWNERSHIP THROUGH THE TAX REVERSION PROCESS.

GOALS OR OBJECTIVES:

TO IMPROVE THE QUALITY OF NEIGHBORHOODS AND OTHER AREAS OF SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
C) OPERATING SUPPLIES	\$503,619	\$207,840	\$208,350	510	0.25
D) OTHER SERVICES & CHARGES	3,470,511	470,740	461,740	-9,000	-1.91
X) CAPITAL OUTLAY	528,237	821,420	599,593	-221,827	-27.01
TOTAL	\$3,495,129	\$1,500,000	\$1,269,683	-230,317	-15.36

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) TAXES	\$121,508	\$16,103	\$62,000	45,897	285.02
J) CHARGES FOR SERVICES-SALES	300	25,000	25,000	0	0.00
M) INTEREST EARNED	4,473	2,000	1,000	-1,000	-50.00
U) CONTRIB & DONAT-PUB & PRIVATE	35,068	108,334		-108,334	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	1,046,378	897,212	730,332	-166,880	-18.60
X) REIMBURSEMENTS	81,250			0	0.00
Z) OTHER REVENUES		451,351	451,351	0	0.00
TOTAL	\$1,288,977	\$1,500,000	\$1,269,683	-230,317	-15.36

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 536 LAND BANK AUTHORITY
 ACTIVITY: 25102 HARDEST HIT BLIGHT PROGRAM

DESCRIPTION:

THE SAGINAW COUNTY LAND BANK AUTHORITY, IN CONJUNCTION WITH THE CITY OF SAGINAW, TO PURCHASE AND DEMOLISH BLIGHTED PROPERTIES IN CENSUS TRACTS 4, 6, 7, 8, 9, 10, 11, 13, 16, 17, 18, AND 19 IN THE CITY OF SAGINAW AND WITHIN 10 BLOCKS OF THE CITY LIMITS WITHIN BUENA VISTA CHARTER TOWNSHIP, CARROLLTON TOWNSHIP, SPAULDING TOWNSHIP, BRIDGEPORT CHARTER TOWNSHIP, AND SAGINAW CHARTER TOWNSHIP. THE TERM IS FROM 10/21/13 TO 11/30/15 AND COVERS ALL COSTS ASSOCIATED WITH ACQUISITION AND DEMOLITION UP TO \$25,000 PER PROPERTY. THIS AMOUNT ALSO INCLUDES A STIPEND OF THE LESSER OF \$10 OR \$500 OF PROJECT COSTS FOR ADMINISTRATION EXPENSES AND \$750 PER PROJECT FOR MAINTENANCE COSTS FUNDING IS THROUGH MHA/MSHDA. TOTAL AMOUNT IS \$11,196,914.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$505,202	\$535,337		-535,337	-100.00
D) OTHER SERVICES & CHARGES	649,332	527,500		-527,500	-100.00
X) CAPITAL OUTLAY	3,920,913			0	0.00
TOTAL	\$5,075,447	\$1,062,837		-1,062,837	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
E) STATE GRANTS	\$5,061,811	\$1,047,837		-1,047,837	-100.00
X) REIMBURSEMENTS	13,637	15,000		-15,000	-100.00
TOTAL	\$5,075,448	\$1,062,837		-1,062,837	-100.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 581 AIRPORT
 ACTIVITY: 53900 H.W. BROWNE AIRPORT

DESCRIPTION:

SAGINAW CO. H.W. BROWNE AIRPORT, LOCATED IN BUENA VISTA TOWNSHIP, SERVES BOTH PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. THE AIRPORT'S PRIMARY RUNWAY IS 5000' AND A CROSSWIND RUNWAY IS 3100'. THE AIRPORT HAS AN INSTRUMENT LANDING SYSTEM (ILS) AND AUTOMATED WEATHER INFORMATION SYSTEM. FIXED BASE OPERATORS OFFER AIRCRAFT MAINTENANCE, FLIGHT INSTRUCTION, PILOT SUPPLIES AND AIRCRAFT RENTAL AT BROWNE AIRPORT. AVIATION FUEL GRADES 100, AND JET/A ARE SUPPLIED AS WELL AS AVIATION OIL, HANGAR RENTAL AND AIRCRAFT TIE-DOWN. PRIVATE HANGAR BUILDING SPACE IS ALSO AVAILABLE.

SERVICES PROVIDED:

- 1 AVIATION FUEL SALES - 100 LOW-LEAD AND JET-A ARE MARKETED TO PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. 100 LOW-LEAD FUEL AVAILABLE SELF-SERVE 24 HOURS A DAY.
- 2 AVIATION RELATED SERVICES - PROVIDED BY FIXED BASE OPERATORS SUCH AS AIRCRAFT MAINTENANCE, RENTAL, FLIGHT INSTRUCTION AND GROUND SCHOOL, AND PILOT SUPPLIES.
- 3 WEATHER INFORMATION - ACCESS TO WEATHER INFORMATION FOR PILOTS AND ABILITY TO FILE FLIGHT PLANS BY COMPUTER.
- 4 HANGAR RENTAL/LAND LEASE - HANGAR RENTAL PROVIDED FOR AIRCRAFT AND LAND LEASED FOR CONSTRUCTION OF HANGARS BY OTHERS.
- 5 INSTRUMENT LANDING SYSTEM (ILS) IS OPERATIONAL AND AVAILABLE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES		\$600	\$600	0	0.00
C) OPERATING SUPPLIES	161,336	163,630	163,630	0	0.00
D) OTHER SERVICES & CHARGES	302,244	458,546	465,992	7,446	1.62
X) CAPITAL OUTLAY	1,964	171,020	150,054	-20,966	-12.26
TOTAL	\$465,544	\$793,796	\$780,276	-13,520	-1.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
D) FEDERAL GRANTS	\$189,653			0	0.00
E) STATE GRANTS	4,991			0	0.00
H) CHARGES FOR SERVICES-FEES		300	300	0	0.00
J) CHARGES FOR SERVICES-SALES	213,010	200,000	200,000	0	0.00
R) RENTS & LEASES	97,785	104,420	104,420	0	0.00
X) REIMBURSEMENTS	1,316			0	0.00
Z) OTHER REVENUES		489,076	475,556	-13,520	-2.77
TOTAL	\$506,755	\$793,796	\$780,276	-13,520	-1.70

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 595 INMATE SERVICES
 ACTIVITY: 30196 INMATE SERVICES

DESCRIPTION:

THIS FUND IS USED TO ACCOUNT FOR THE REVENUE AND EXPENSES RELATED TO THE INMATE TV SYSTEM, TELEPHONE SYSTEM, AND COMMISSARY FUNDS.

GOALS OR OBJECTIVES:

TO COLLECT AND EXPEND FUNDS USED SOLELY FOR THE BENEFIT OF ALL INMATES INCARCERATED IN THE SAGINAW COUNTY JAIL. TO REDUCE THE FINANCIAL OBLIGATIONS OF THE CITIZENS OF SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$471,888	\$458,000	\$455,000	-3,000	-0.66
D) OTHER SERVICES & CHARGES	358,318	401,375	404,244	2,869	0.71
X) CAPITAL OUTLAY	3,116	2,625	2,756	131	4.99
TOTAL	\$833,322	\$862,000	\$862,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
H) CHARGES FOR SERVICES-FEES	\$20,960	\$20,000	\$20,000	0	0.00
J) CHARGES FOR SERVICES-SALES	422,458	450,000	450,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	304,631	320,000	320,000	0	0.00
M) INTEREST EARNED	39			0	0.00
X) REIMBURSEMENTS	5,337	7,000	7,000	0	0.00
Z) OTHER REVENUES	79,896	65,000	65,000	0	0.00
TOTAL	\$833,321	\$862,000	\$862,000	0	0.00

INTERNAL SERVICE FUNDS

Retiree Health Savings Plans Fund - This fund is used to account for the collection and distribution of contributions to the County's retiree health savings plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

MERS Retirement Fund - This fund is used to account for the collection and distribution of contributions to the County's defined benefit pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Information Technology Fund - This fund is used to account for the operation of the data processing function within the County. Money for the operation of this fund is supplied from reimbursements from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Equipment Revolving Fund - This fund is used to account for the purchase of equipment for departments within the County. Money for the operation of this fund is supplied by lease payments from departments purchasing equipment. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968 as amended.

Department of Public Works Administration Fund - This fund is used to account for the preliminary work performed on DPW projects that benefit other local units of government. Money for the operation of this fund is supplied from reimbursements from other local units of government, and general fund contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Local Site Remediation Revolving Fund - This fund is used by the Brownfield Redevelopment Authority to assist in the financing of new Brownfield projects. Money for the operation of this fund is supplied by tax increment revenue from previously funded Brownfield projects. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Mailing Department Fund - This fund is used to account for the mailing services for various departments throughout the County. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

INTERNAL SERVICE FUNDS (Concluded)

Motor Pool Fund - This fund is used to account for the operations of the motor vehicle pool. Money for the operation of this fund is supplied from lease payments and reimbursements from user departments for vehicle use. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Risk Management Fund - This fund is used to account for the operations and administration of a self-insured general liability and vehicle claims program. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Investment Services Fund - This fund is used to account for the operations of an investment analyst providing investment services. Money for the operation of this fund is supplied from user fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Employee Benefits Fund - This fund is used to account for the various fringe benefits of employees within the County. Money for the operation of this fund is supplied from reimbursements from user departments, and reimbursements from employees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Post-Employment Health Benefits Fund - This fund is used to account for insurance benefits for present and future retirees. Money for the operation of this fund is supplied from reimbursements from user departments and reimbursements from retirees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

DC Pension Trust Fund - This fund is used to account for the collection and distribution of contributions to the County's defined contribution pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 627 RETIREE HEALTH SAVINGS PLANS
 ACTIVITY: 86800 RETIREE HEALTH SAVINGS PLAN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
B) EMPLOYEE FRINGE BENEFITS	\$17,290	\$32,000		-32,000	-100.00
D) OTHER SERVICES & CHARGES	258			0	0.00
TOTAL	\$17,548	\$32,000		-32,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$1			0	0.00
X) REIMBURSEMENTS	17,290	32,000		-32,000	-100.00
TOTAL	\$17,291	\$32,000		-32,000	-100.00

FUND: 627 RETIREE HEALTH SAVINGS PLANS
 ACTIVITY: 86801 HEALTH CARE SAVINGS PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
B) EMPLOYEE FRINGE BENEFITS	\$258,730	\$232,000	\$330,000	98,000	42.24
TOTAL	\$258,730	\$232,000	\$330,000	98,000	42.24

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$3			0	0.00
X) REIMBURSEMENTS	258,730	232,000	330,000	98,000	42.24
TOTAL	\$258,733	\$232,000	\$330,000	98,000	42.24

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 631 MERS RETIREMENT FUND
 ACTIVITY: 86100 RETIREMENT PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED BENEFIT PENSION PROGRAM AND INCLUDES REQUIRED PAYMENTS INTO THE MUNICIPAL EMPLOYEES RETIREMENT SYSTEM (MERS), ALONG WITH ADMINISTRATION AND OPERATING COSTS. DEPARTMENTS ARE CHARGED ACTUARIALLY DETERMINED RATES FOR PARTICIPATING EMPLOYEES, AND, IF REQUIRED, EMPLOYEES ALSO MAKE CONTRIBUTIONS TO HELP SUPPORT THEIR PENSION BENEFIT COSTS.

GOALS OR OBJECTIVES:

TO PROVIDE THE BEST RETIREMENT BENEFITS FOR ALL OF OUR EMPLOYEES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
B) EMPLOYEE FRINGE BENEFITS	\$411,788	\$381,092	\$781,460	400,368	105.06
D) OTHER SERVICES & CHARGES	65,984	67,000	69,050	2,050	3.06
TOTAL	\$477,772	\$448,092	\$850,510	402,418	89.81

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$1,958			0	0.00
X) REIMBURSEMENTS	422,041	563,062	783,805	220,743	39.20
Z) OTHER REVENUES		-114,970	66,705	181,675	-158.02
TOTAL	\$423,999	\$448,092	\$850,510	402,418	89.81

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 636 INFORMATION TECHNOLOGY
ACTIVITY: 25800 INFORMATION TECHNOLOGY

DESCRIPTION:

UTILIZING INITIATIVES LAID OUT IN THE 2016/2017 SAGINAW COUNTY ISS TECHNOLOGY PLAN REQUESTED BY THE SAGINAW COUNTY BOARD OF COMMISSIONERS, THE INFORMATION SYSTEMS & SERVICES DEPARTMENT IS RESPONSIBLE FOR THE DESIGN, DEVELOPMENT, PROJECT MANAGEMENT, PLANNING, MAINTENANCE, AND SUPPORT OF ALL TECHNOLOGY SYSTEMS ESSENTIAL FOR INTEGRAL BUSINESS FUNCTIONALITY. THE ISS TEAM IS COMMITTED TO THE SUCCESS OF OUR CUSTOMERS BY PROVIDING QUALITY SERVICE AND SUPPORT.

SERVICES PROVIDED:

- 1 DEVELOPMENT AND MAINTENANCE OF COMPUTER SYSTEMS THAT PROVIDE USERS WITH THE ABILITY TO RECORD, ORGANIZE, RETRIEVE, AND REPORT INFORMATION THEY NEED IN AN EFFICIENT AND COST-EFFECTIVE MANNER.
- 2 A COMPLETE RANGE OF PERSONAL COMPUTER RELATED SERVICES INCLUDING ASSISTING USERS IN NEEDS DEFINITION, HARDWARE AND SOFTWARE SELECTION, ACQUISITION, INSTALLATION, TRAINING & SUPPORT.
- 3 GUIDANCE AND ADVICE TO USERS IN DETERMINING THE SCOPE OF THEIR INFORMATION MANAGEMENT REQUIREMENTS, AND THE BEST APPROACH TO MEETING THOSE NEEDS.
- 4 MANAGEMENT AND OPERATION OF ALL NETWORK COMPUTERS SUPPLYING OUR USERS WITH THE REPORTS, FORMS, AND INFORMATION THAT THEY NEED TO ACCOMPLISH THEIR TASKS ON A DAY TO DAY BASIS.
- 5 TECHNICAL SUPPORT IN THE FORM OF PROBLEM ANALYSIS AND RESOLUTION.
- 6 PROVIDE INTERNET AND EMAIL CONNECTIVITY TO COUNTY DEPARTMENTS AND THE NECESSARY INTEGRATION FOR WEB APPLICATIONS.
- 7 INITIATION OF MAINFRAME MIGRATION SERVICES TO APPLICATION BASED PROGRAMS.

GOALS OR OBJECTIVES:

TO ENABLE SAGINAW COUNTY TO REDUCE COSTS, INCREASE EFFICIENCY, AND IMPROVE SERVICE TO THE PUBLIC BY PROVIDING HIGH INFORMATION TECHNOLOGY SOLUTIONS AT THE LOWEST POSSIBLE COST.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 636 INFORMATION TECHNOLOGY
 ACTIVITY: 25800 INFORMATION TECHNOLOGY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$711,796	\$787,306	\$783,574	-3,732	-0.48
B) EMPLOYEE FRINGE BENEFITS	532,232	575,697	608,186	32,489	5.64
C) OPERATING SUPPLIES	17,346	23,600	23,300	-300	-1.27
D) OTHER SERVICES & CHARGES	511,642	586,429	754,158	167,729	28.60
X) CAPITAL OUTLAY	54,621	164,900	386,500	221,600	134.38
TOTAL	\$1,827,637	\$2,137,932	\$2,555,718	417,786	19.54

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
H) CHARGES FOR SERVICES-FEES	\$15			0	0.00
I) CHARGES FOR SERVICES-RENDERED	120,903	123,473	146,393	22,920	18.56
J) CHARGES FOR SERVICES-SALES	829			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	4,957			0	0.00
X) REIMBURSEMENTS	1,882,980	2,032,707	2,235,154	202,447	9.96
Z) OTHER REVENUES		-18,248	174,171	192,419	-1054.47
TOTAL	\$2,009,684	\$2,137,932	\$2,555,718	417,786	19.54

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	INFORMATION SERVICES DIRECTOR	1.00
H11	PROGRAMMING MANAGER	1.00
H11	TECHNICAL SERVICES MANAGER	1.00
I10	PROGRAMMER ANALYST	5.00
I10	TECH SERVICES COORDINATOR II	1.00
I07	TECH SERVICES COORDINATOR I	1.00
P10	PROJECT MANAGER	1.00
P04	SERVICE DESK REPRESENTATIVE	1.00
T11	ADMIN. COMPUTER OPERATOR	1.00
T11	COMPUTER OPERATOR	1.00
AUTHORIZED POSITION TOTAL		14.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 638 EQUIPMENT REVOLVING FUND
 ACTIVITY: 25900 EQUIPMENT REVOLVING FUND

DESCRIPTION:

THE EQUIPMENT REVOLVING FUND WAS ESTABLISHED IN THE FALL OF 1992. EQUIPMENT IS PURCHASED THROUGH THE FUND AND LEASED BACK TO THE USER DEPARTMENTS. THE INTEREST PAID BY THE DEPARTMENTS IS RETAINED BY THE EQUIPMENT REVOLVING FUND RATHER THAN AN OUTSIDE LEASING AGENT, CREATING A RESERVE FOR FUTURE EQUIPMENT PURCHASES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$10,245	\$10,013	\$5,087	-4,926	-49.20
B) EMPLOYEE FRINGE BENEFITS	10,711	8,733	5,400	-3,333	-38.17
C) OPERATING SUPPLIES		1,200	1,200	0	0.00
D) OTHER SERVICES & CHARGES	9,089	28,317	28,258	-59	-0.21
X) CAPITAL OUTLAY	2,914			0	0.00
TOTAL	\$32,959	\$48,263	\$39,945	-8,318	-17.24

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
M) INTEREST EARNED	\$140	\$200	\$200	0	0.00
R) RENTS & LEASES	9,353	7,481	5,069	-2,412	-32.24
Z) OTHER REVENUES		40,582	34,676	-5,906	-14.55
TOTAL	\$9,493	\$48,263	\$39,945	-8,318	-17.24

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	ACCOUNTANT II	.20
AUTHORIZED POSITION TOTAL		.20

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 641 SOIL EROSION
 ACTIVITY: 44100 SOIL EROSION

DESCRIPTION:

PER ACT 451, PART 91 OF 1994, AS AMENDED, JANUARY 22, 2002, SAGINAW COUNTY BOARD OF COMMISSIONERS APPOINTED THE PUBLIC WORKS COMMISSIONER TO ADMINISTER AND ENFORCE THE SAGINAW COUNTY SOIL EROSION AND SEDIMENTATION CONTROL ORDINANCE #114. THIS PROGRAM REQUIRES THAT ANYONE DISTURBING SOIL FOR CONSTRUCTION OR OTHER EARTH DISTURBANCE TO OBTAIN A PERMIT BEFORE WORK BEGINS.

SERVICES PROVIDED:

- 1 ADMINISTERS ACT 451 (SOIL EROSION AND SEDIMENTATION ACT) THRU CONTRACTUAL AGREEMENT FOR THE COUNTY.

GOALS OR OBJECTIVES:

TO ENHANCE THE ENVIRONMENT AND NATURAL RESOURCES THRU ENFORCEMENT OF THE SOIL EROSION ACT 451 OF 1994, PART 91.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$18,066	\$18,457	\$42,263	23,806	128.98
B) EMPLOYEE FRINGE BENEFITS	5,812	8,820	31,087	22,267	252.46
C) OPERATING SUPPLIES	616	2,363	2,363	0	0.00
D) OTHER SERVICES & CHARGES	18,328	7,760	6,265	-1,495	-19.27
X) CAPITAL OUTLAY	260	36,600	35,000	-1,600	-4.37
TOTAL	\$43,082	\$74,000	\$116,978	42,978	58.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
B) BUSINESS LICENSES & PERMITS	\$46,712	\$43,000	\$81,978	38,978	90.65
D) FEDERAL GRANTS	38			0	0.00
E) STATE GRANTS	6			0	0.00
J) CHARGES FOR SERVICES-SALES		31,000		-31,000	-100.00
Z) OTHER REVENUES			35,000	35,000	100.00
TOTAL	\$46,756	\$74,000	\$116,978	42,978	58.08

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P10	DEP PUBLIC WORKS/ENGINEER	.30
P07	PROJECT MANAGER	.50
AUTHORIZED POSITION TOTAL		.80

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 644 LOCAL SITE REMEDIATION REVOLVE
 ACTIVITY: 46999 REVOLVING LOAN FUND

DESCRIPTION:

THE BROWNFIELD REVOLVING LOAN FUND RECEIVES TAX INCREMENT REVENUE FROM PREVIOUSLY FUNDED BROWNFIELD PROJECTS. THIS MONEY IS THEN AVAILABLE FOR USE BY THE BROWNFIELD REDEVELOPMENT AUTHORITY TO ASSIST NEW BROWNFIELD PROJECTS.

GOALS OR OBJECTIVES:

TO RECEIVE FUNDS FROM TAXES CAPTURED UNDER VARIOUS OTHER BROWNFIELD PLANS. THESE FUNDS ARE INTENDED TO BE USED FOR LOANS TO ASSIST IN THE RE-USE OF CONTAMINATED PROPERTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$100	\$284,300	\$284,300	0	0.00
TOTAL	\$100	\$284,300	\$284,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES		\$64,300	\$64,300	0	0.00
M) INTEREST EARNED	4,120			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	100			0	0.00
Z) OTHER REVENUES		220,000	220,000	0	0.00
TOTAL	\$4,220	\$284,300	\$284,300	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 653 MAILING DEPARTMENT FUND

ACTIVITY: 28900 MAILING DEPARTMENT

DESCRIPTION:

THE MAILING DEPARTMENT FUND ACCOUNTS FOR THE REVENUES AND EXPENDITURES FOR THE COUNTY'S INCOMING AND OUTGOING MAIL. COSTS FOR BOTH ARE ALLOCATED MONTHLY AND CHARGED BACK TO COUNTY DEPARTMENTS USING THE MAIL SERVICE.

SERVICES PROVIDED:

- 1 RECEIVE AND SORT ALL INCOMING MAIL ON A DAILY BASIS.
- 2 CENTRAL COLLECTION POINT FOR ALL OUTGOING MAIL INCLUDING UPS.
- 3 DIRECT BILL ALL COUNTY DEPARTMENTS FOR POSTAGE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$152,789	\$165,044	\$165,044	0	0.00
D) OTHER SERVICES & CHARGES	12,365	12,956	12,956	0	0.00
TOTAL	\$165,154	\$178,000	\$178,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
I) CHARGES FOR SERVICES-RENDERED	\$165,154	\$178,000	\$178,000	0	0.00
TOTAL	\$165,154	\$178,000	\$178,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 661 MOTOR POOL
 ACTIVITY: 29400 VEHICLE POOL

DESCRIPTION:

THE MOTOR POOL PROVIDES A VEHICLE TO BE USED BY DEPARTMENTS OR INDIVIDUALS CONDUCTING OFFICIAL COUNTY BUSINESS. THE INTENT IS TO REDUCE TRAVEL EXPENSES PAID TO EMPLOYEES WHO WOULD OTHERWISE USE THEIR OWN VEHICLES IN THE PURSUIT OF COUNTY BUSINESS.

SERVICES PROVIDED:

- 1 A VEHICLE DESIGNATED FOR OCCASIONAL USE FOR ALL DEPARTMENTS. RESERVATIONS ARE PROVIDED ON A FIRST-COME, FIRST-SERVED BASIS.
- 2 PURCHASE OF VEHICLES TO BE LEASED TO DEPARTMENTS REQUIRING THE FREQUENT USE OF VEHICLES.

GOALS OR OBJECTIVES:

TO DEVELOP BID SPECIFICATIONS TO MEET THE VARIOUS DEPARTMENTAL NEEDS.
 TO SECURE COMPETITIVE BIDS FOR THE PURCHASE OF NEW VEHICLES.
 TO ADD TO THE RESERVE FOR THE PURCHASE OF FUTURE VEHICLES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$156,824	\$184,041	\$159,477	-24,564	-13.35
TOTAL	\$156,824	\$184,041	\$159,477	-24,564	-13.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
J) CHARGES FOR SERVICES-SALES	\$11,600			0	0.00
R) RENTS & LEASES	160,694	122,040	80,734	-41,306	-33.85
Z) OTHER REVENUES		62,001	78,743	16,742	27.00
TOTAL	\$172,294	\$184,041	\$159,477	-24,564	-13.35

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 661 MOTOR POOL
 ACTIVITY: 29401 SHERIFF'S VEHICLE POOL

DESCRIPTION:

ALL VEHICLE COSTS ASSOCIATED WITH SHERIFF VEHICLES WILL BE CHARGED TO 661-29401.

SERVICES PROVIDED:

- 1 - LIABILITY INSURANCE FOR DIRECT VEHICLE PURCHASES
- 2 - MOTOR POOL CHARGES (WHICH INCLUDE LIABILITY INSURANCE FOR VEHICLES PURCHASED THROUGH THE COUNTY'S MOTOR POOL)
- 3 - INSURANCE DEDUCTIBLES CHARGED FOR DAMAGES TO VEHICLES
- 4 - GAS, GREASE & OIL
- 5 - VEHICLE REPAIRS & MAINTENANCE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
C) OPERATING SUPPLIES	\$149,637	\$223,660	\$217,000	-6,660	-2.98
D) OTHER SERVICES & CHARGES	270,237	238,849	206,866	-31,983	-13.39
TOTAL	\$419,874	\$462,509	\$423,866	-38,643	-8.36

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
R) RENTS & LEASES	\$419,875	\$462,509	\$423,866	-38,643	-8.36
TOTAL	\$419,875	\$462,509	\$423,866	-38,643	-8.36

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 677 RISK MANAGEMENT
 ACTIVITY: 86500 RISK MANAGEMENT ADMINISTRATION

DESCRIPTION:

THE RISK MANAGEMENT PROGRAM WAS ESTABLISHED AND CREATED ON RECOMMENDATION OF A SPECIAL INSURANCE COMMITTEE, REPORT NO. III, DATED NOVEMBER 14, 1978. THE PROGRAM IS CLASSIFIED AS AN INTRA-GOVERNMENTAL SERVICE FUND BECAUSE ITS FUNCTION IS TO PROVIDE INSURANCE COVERAGE TO DEPARTMENTS AND AGENCIES WITHIN THE SAME UNIT OF GOVERNMENT. IT IS FINANCED BY CONTRIBUTIONS FROM OTHER DEPARTMENTS AND AGENCIES, AND REIMBURSEMENTS FROM INSURANCE CLAIMS.

SERVICES PROVIDED:

- 1 RISK MANAGEMENT SERVICES INCLUDING LOSS CONTROL, RISK FINANCING, RISK TRANSFER AND RISK ASSESSMENT.
- 2 INSURANCE COVERAGE FOR PROPERTY LOSSES - ALL HAZARDS.
- 3 INSURANCE COVERAGE FOR LIABILITY LOSSES - ALL HAZARDS.

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE COST-EFFECTIVE INSURANCE COVERAGE AND LOSS CONTROL SERVICES TO ALL DEPARTMENTS AND AGENCIES WITHIN THE COUNTY OF SAGINAW.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$45,700	\$45,565	\$46,244	679	1.49
B) EMPLOYEE FRINGE BENEFITS	25,615	21,408	19,654	-1,754	-8.19
C) OPERATING SUPPLIES	299	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	943,758	1,341,977	1,382,116	40,139	2.99
X) CAPITAL OUTLAY	24,279	51,000		-51,000	-100.00
TOTAL	\$1,039,651	\$1,460,950	\$1,449,014	-11,936	-0.82

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) FEDERAL GRANTS	\$5,803			0	0.00
E) STATE GRANTS	967			0	0.00
M) INTEREST EARNED	8,566	10,000	9,000	-1,000	-10.00
X) REIMBURSEMENTS	1,426,195	1,450,950	1,440,014	-10,936	-0.75
TOTAL	\$1,441,531	\$1,460,950	\$1,449,014	-11,936	-0.82

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M23	CONTROLLER/CHIEF ADMIN OFFICER	.10
AUTHORIZED POSITION TOTAL		.60

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 692 INVESTMENT SERVICES
 ACTIVITY: 25400 TREASURER-INVESTMENTS

DESCRIPTION:

THE EXPENSES ASSOCIATED WITH THE INVESTMENT FUNCTION OF THE TREASURER'S OFFICE ARE ACCOUNTED FOR WITHIN THIS ACTIVITY. THESE EXPENSES INCLUDE A STAFF PERSON, OPERATING SUPPLIES AND OTHER COSTS THAT ARE PART OF THE AUTOMATED INVESTMENT SYSTEM/COMPUTER SERVICE (WISMER) CURRENTLY USED. THESE EXPENSES ARE ALLOCATED TO ALL INTEREST-EARNING DEPARTMENTS BASED ON THE AMOUNT OF INTEREST EARNED.

SERVICES PROVIDED:

- 1 INVESTMENT OF COUNTY FUNDS
- 2 APPORTIONMENT OF INTEREST EARNED ON A MONTHLY BASIS
- 3 RECONCILIATION OF THE VARIOUS BANK ACCOUNTS
- 4 RECONCILIATION OF WISMER ACCOUNTS

GOALS OR OBJECTIVES:

TO OBTAIN THE HIGHEST RATE OF RETURN ON COUNTY FUNDS, WHILE AT THE SAME TIME PROTECTING THE FUNDS FROM LOSS OF PRINCIPAL.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
A) PERSONAL SERVICES	\$14,520	\$14,408	\$14,635	227	1.58
B) EMPLOYEE FRINGE BENEFITS	10,001	7,965	7,602	-363	-4.56
C) OPERATING SUPPLIES		543	543	0	0.00
D) OTHER SERVICES & CHARGES	27,990	40,295	42,294	1,999	4.96
TOTAL	\$52,511	\$63,211	\$65,074	1,863	2.95

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2015	2016	2017	INC/DEC 16-17	INC/DEC 16-17
X) REIMBURSEMENTS	\$52,512	\$63,211	\$65,074	1,863	2.95
TOTAL	\$52,512	\$63,211	\$65,074	1,863	2.95

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.20
AUTHORIZED POSITION TOTAL		.20

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS

ACTIVITY: 85100 VISION INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR VISION BENEFITS COVERING APPROXIMATELY 615 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
B) EMPLOYEE FRINGE BENEFITS	\$36,707	\$70,165	\$60,941	-9,224	-13.15
D) OTHER SERVICES & CHARGES	2,465	5,000	5,000	0	0.00
TOTAL	\$39,172	\$75,165	\$65,941	-9,224	-12.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$175			0	0.00
X) REIMBURSEMENTS	57,201	75,165	65,941	-9,224	-12.27
TOTAL	\$57,376	\$75,165	\$65,941	-9,224	-12.27

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85200 HEALTH INSURANCE-BCBS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR HEALTH BENEFITS COVERING APPROXIMATELY 547 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES		\$16,716	\$16,980	264	1.58
B) EMPLOYEE FRINGE BENEFITS	4,794,919	5,912,588	5,480,004	-432,584	-7.32
D) OTHER SERVICES & CHARGES	776,870	1,097,517	821,716	-275,801	-25.13
TOTAL	\$5,571,789	\$7,026,821	\$6,318,700	-708,121	-10.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$722	\$3,217	\$500	-2,717	-84.46
X) REIMBURSEMENTS	5,192,736	6,743,604	6,318,200	-425,404	-6.31
Z) OTHER REVENUES	9,968	280,000		-280,000	-100.00
TOTAL	\$5,203,426	\$7,026,821	\$6,318,700	-708,121	-10.08

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.30
AUTHORIZED POSITION TOTAL		.30

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85250 HEALTH INSURANCE-HEALTHPLUS MI

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
B) EMPLOYEE FRINGE BENEFITS	\$770,000	\$1,139,000	\$770,000	-369,000	-32.40
D) OTHER SERVICES & CHARGES	25,330	26,000	26,000	0	0.00
TOTAL	\$795,330	\$1,165,000	\$796,000	-369,000	-31.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$18			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	33,203			0	0.00
X) REIMBURSEMENTS	762,109	1,165,000	796,000	-369,000	-31.67
TOTAL	\$795,330	\$1,165,000	\$796,000	-369,000	-31.67

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85300 LIFE INSURANCE

DESCRIPTION:

THIS ACTIVITY CURRENTLY ACCOUNTS FOR LIFE INSURANCE COVERAGE FOR 639 EMPLOYEES AND 345 RETIREES. THE COUNTY FULLY INSURES THIS COVERAGE WITH A COMMERCIAL CARRIER CHOSEN THROUGH REGULAR COMPETITIVE BIDDING. IN ADDITION, 220 EMPLOYEES VOLUNTARILY PURCHASE SUPPLEMENTAL LIFE INSURANCE COVERAGE FOR THEMSELVES AND THEIR DEPENDENTS THROUGH PAYROLL DEDUCTION.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
B) EMPLOYEE FRINGE BENEFITS	\$127,807	\$149,300	\$163,600	14,300	9.58
TOTAL	\$127,807	\$149,300	\$163,600	14,300	9.58

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
X) REIMBURSEMENTS	\$130,392	\$149,300	\$163,600	14,300	9.58
TOTAL	\$130,392	\$149,300	\$163,600	14,300	9.58

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS

ACTIVITY: 85400 DENTAL INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE DENTAL BENEFITS OF 597 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS, THE PROGRAM IS SELF FUNDED BY THE COUNTY USING THE SERVICES OF A THIRD PARTY ADMINISTRATOR FOR CLAIM PROCESSING SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
B) EMPLOYEE FRINGE BENEFITS	\$442,118	\$540,000	\$540,000	0	0.00
D) OTHER SERVICES & CHARGES	29,383	44,000	44,000	0	0.00
TOTAL	\$471,501	\$584,000	\$584,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$1,813			0	0.00
X) REIMBURSEMENTS	554,701	584,000	584,000	0	0.00
TOTAL	\$556,514	\$584,000	\$584,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR COUNTY PAYMENTS OF UNEMPLOYMENT COMPENSATION. APPROXIMATELY 20 ELIGIBLE INDIVIDUALS HAVE DRAWN WEEKLY BENEFIT PAYMENTS FOR SOME PERIOD OF TIME DURING THE LAST TWO YEARS. THE COUNTY IS SELF-FUNDED FOR THIS BENEFIT, AND REIMBURSES THE STATE PAYMENTS MADE ON ITS BEHALF. THE HOME DEPARTMENT OF THE INDIVIDUAL DRAWING UNEMPLOYMENT COMPENSATION IS CHARGED BACK FOR THE ASSOCIATED EXPENSES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
B) EMPLOYEE FRINGE BENEFITS	\$30,503	\$60,000	\$60,000	0	0.00
TOTAL	\$30,503	\$60,000	\$60,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
X) REIMBURSEMENTS	\$30,503	\$60,000	\$60,000	0	0.00
TOTAL	\$30,503	\$60,000	\$60,000	0	0.00

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87100 WORKERS' COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE SAGINAW COUNTY WORKERS COMPENSATION PROGRAM. TOTAL REPORTED ON THE JOB INJURIES AND/OR ACCIDENTS AMOUNT TO ABOUT 100 PER YEAR. THE VAST MAJORITY OF THESE INCIDENTS DO NOT RESULT IN ANY SIGNIFICANT LOST WORK TIME, AND ARE LIMITED TO MEDICAL EXPENSES ONLY. OPEN CLAIMS RESULTING IN LOST WORK TIME AVERAGE LESS THAN 3 EACH MONTH. THE COUNTY SELF FUNDS THIS PROGRAM USING THE SERVICES OF A BROKER AND THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$29,249	\$29,363	\$30,150	787	2.68
B) EMPLOYEE FRINGE BENEFITS	22,305	20,315	27,424	7,109	34.99
C) OPERATING SUPPLIES	853	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	191,660	636,815	604,426	-32,389	-5.09
X) CAPITAL OUTLAY		250,000	250,000	0	0.00
TOTAL	\$244,067	\$937,493	\$913,000	-24,493	-2.61

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$13,678	\$10,000	\$10,000	0	0.00
X) REIMBURSEMENTS	611,161	677,493	653,000	-24,493	-3.62
Z) OTHER REVENUES	997	250,000	250,000	0	0.00
TOTAL	\$625,836	\$937,493	\$913,000	-24,493	-2.61

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	PAYROLL & BENEFITS SUPERVISOR	.40
T12	PAYROLL ASSISTANT/FILE TECH.	.20
	AUTHORIZED POSITION TOTAL	.60

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS

ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE RETIREE PORTION OF THE SAGINAW COUNTY HEALTH CARE PLAN. CURRENTLY ABOUT 375 RETIREES AND ELIGIBLE DEPENDENTS ARE COVERED BY THE PLAN WHICH IS SELF-FUNDED BY THE COUNTY USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$69,950	\$87,688	\$93,440	5,752	6.56
B) EMPLOYEE FRINGE BENEFITS	5,630,116	5,365,259	5,674,157	308,898	5.76
D) OTHER SERVICES & CHARGES	792,235	799,989	902,988	102,999	12.88
TOTAL	\$6,492,301	\$6,252,936	\$6,670,585	417,649	6.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$755,208	\$1,200	\$1,200	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,258,186		202,141	202,141	100.00
X) REIMBURSEMENTS	5,903,673	5,822,000	6,212,941	390,941	6.71
Z) OTHER REVENUES	-411,180	429,736	254,303	-175,433	-40.82
TOTAL	\$7,505,886	\$6,252,936	\$6,670,585	417,649	6.68

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.40
AUTHORIZED POSITION TOTAL		.40

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 731 DC PENSION TRUST FUND
 ACTIVITY: 86200 RETIREMENT-DC PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED CONTRIBUTION PENSION PROGRAM AND ASSOCIATED DISABILITY INSURANCE COVERAGE. THE EMPLOYEES IN THIS PROGRAM HAVE THE OPTION OF MATCHING AN EMPLOYER CONTRIBUTION, AND TOGETHER THESE AMOUNTS ARE SUBMITTED TO MERS FOR INVESTMENT. ASSOCIATED DISABILITY INSURANCE IS CHARGED TO EACH EMPLOYEE'S HOME DEPARTMENT WITH PREMIUMS FOR THIS COVERAGE PAID TO A COMMERCIAL INSURANCE COMPANY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) PERSONAL SERVICES	\$56,400	\$16,716	\$16,980	264	1.58
B) EMPLOYEE FRINGE BENEFITS	2,858,548	2,828,588	2,912,507	83,919	2.97
D) OTHER SERVICES & CHARGES	3,452	4,496	5,160	664	14.77
TOTAL	\$2,918,400	\$2,849,800	\$2,934,647	84,847	2.98

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
M) INTEREST EARNED	\$1,663			0	0.00
X) REIMBURSEMENTS	2,804,514	2,844,000	2,899,750	55,750	1.96
Z) OTHER REVENUES	65,540	5,800	34,897	29,097	501.67
TOTAL	\$2,871,717	\$2,849,800	\$2,934,647	84,847	2.98

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.30
	AUTHORIZED POSITION TOTAL	.30

FIDUCIARY FUNDS

Saginaw Children's Zoo Millage Trust Fund - This fund is used to account for the collection and distribution of tax collections for the Saginaw Children's Zoo. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Penal Library Expendable Trust Fund - This fund is used to account for the collection of fines imposed for state law violations and distributed later to the various libraries within the County as directed by the State Library Board. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2017 BUDGET SUMMARY

FUND: 712 SAGINAW CHILDREN'S ZOO MILLAGE
 ACTIVITY: 76000 SAGINAW CHILDREN'S ZOO

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES		\$947,059	\$929,259	-17,800	-1.88
TOTAL		\$947,059	\$929,259	-17,800	-1.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
A) TAXES		\$947,059	\$929,259	-17,800	-1.88
TOTAL		\$947,059	\$929,259	-17,800	-1.88

FUND: 721 LIBRARY (PENAL)
 ACTIVITY: 14600 UNDISTRIBUTED PENAL FINES

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE COLLECTION AND DISTRIBUTION OF PENAL FINES USED FOR LIBRARY SERVICES. FUNDS ARE DISTRIBUTED ANNUALLY IN JULY TO VARIOUS LIBRARIES AND THE COUNTY LIBRARY BOARD.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
D) OTHER SERVICES & CHARGES	\$796,015	\$650,300	\$650,300	0	0.00
TOTAL	\$796,015	\$650,300	\$650,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2015	BUDGET 2016	BUDGET 2017	AMOUNT INC/DEC 16-17	PERCENT INC/DEC 16-17
L) FINES & FORFEITS	\$787,893	\$648,300	\$648,300	0	0.00
M) INTEREST EARNED	1,721	2,000	2,000	0	0.00
TOTAL	\$789,614	\$650,300	\$650,300	0	0.00

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CAPITAL IMPROVEMENT PLAN

INTRODUCTION

This section contains the adopted 2017-2021 Capital Improvement Plan and budget with the Controller's recommendations for funding equipment and major projects the upcoming fiscal year.

The State of Michigan, Public Acts 621 of 1978, known as the Uniform Budget and Accounting Act, requires local units of government to develop a capital improvement plan and that plan must be updated and adopted by the legislative body each year in conjunction with the regular budget process.

A capital improvement plan is a five-year outline of recommended projects, estimated costs and proposed means of financing. The intent of the plan is to identify needs and plan for expenditures to meet those needs in an orderly, but flexible manner.

EXAMPLES OF CAPITAL PROJECTS

- New buildings
- Additions to existing buildings
- Building repairs
- Land acquisition
- Major equipment replacement or initial purchase (excluding vehicles)

EXAMPLES OF MEANS OF FINANCING

- Bond issues
- Federal or State grants
- Millage appropriation
- General Fund appropriation
- Departmental generated revenues

THE CAPITAL BUDGET PROCESS

Departments submit a list of their capital expenditure needs along with the operating budget requests (please refer to the budget calendar). These requests are reviewed by the Budget and Audit Subcommittee of the Appropriations Committee, the Controller and the budget staff. The recommendations for funding departmental requests are derived from this review process. The Appropriations Committee of the Board of Commissioners then recommends which projects are to be funded to the full Board.

The full Board of Commissioners approves the "plan" and may provide funds, in whole or in part. The adoption of the "plan" does not commit the Board to future appropriations and is subject to change, at its discretion. The capital improvement plan is then incorporated into the Budget and Audit Subcommittee's Recommended Budget and made part of the budget adopted by the Board of Commissioner's appropriation resolution.

The items in the plan emanate from requests submitted by the various departments, and recommendations by the Appropriations Committee of the Board of Commissioners, Controller and the budget staff. The resulting list is prioritized based on policies established by the Board. The plan authorizes new expenditures for the current year and reappropriates funds for projects and purchases authorized but not completed in prior years, subject to the availability of funds.

SAGINAW COUNTY, MICHIGAN
SUMMARY OF CAPITAL IMPROVEMENT PLAN 2017-2021

<u>DEPARTMENT</u>	<u>TOTAL</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
AIRPORT	4,580,000	2,645,000	40,000	650,000	110,000	1,135,000
ANIMAL CONTROL	32,500	32,500	0	0	0	0
BOARD OF COMMISSIONERS	3,200	3,200	0	0	0	0
BUILDING & GROUNDS:						
ASBESTOS RESERVE	255,000	51,000	51,000	51,000	51,000	51,000
CIRCUIT CRT PROBATION - B	123,000	110,000	13,000	0	0	0
COURTHOUSE	4,061,400	3,494,200	177,200	130,000	130,000	130,000
FOC - ANNEX	364,900	364,900	0	0	0	0
JAIL	48,000	48,000	0	0	0	0
OTHER COUNTY PROPERTIES	619,500	321,000	170,500	50,000	43,000	35,000
911 AUTHORITY	11,000	11,000	0	0	0	0
CIRCUIT COURT	284,420	40,000	63,105	67,105	114,210	0
COMMISSION ON AGING	447,300	222,800	174,500	0	50,000	0
CONTROLLER-ADMINISTRATION	18,000	18,000	0	0	0	0
CORRECTIONS REIMBURSEMENT	9,000	9,000	0	0	0	0
COUNTY TREASURER	5,000	5,000	0	0	0	0
DISTRICT COURT	188,500	44,500	60,000	58,000	26,000	0
EQUALIZATION	6,000	6,000	0	0	0	0
FAMILY DIVISION	166,000	70,000	36,000	30,000	30,000	0
FRIEND OF THE COURT	12,000	12,000	0	0	0	0
HEALTH DEPT	160,200	66,000	94,200	0	0	0
INFORMATION TECHNOLOGY	862,500	862,500	0	0	0	0
JUVENILE DETENTION HOME	112,000	74,000	38,000	0	0	0
MOSQUITO CONTROL	901,550	216,250	232,500	204,225	147,061	101,514
PARKS & RECREATION	670,500	670,500	0	0	0	0
PLANNING	3,200	3,200	0	0	0	0
PROBATE COURT	58,000	41,000	9,000	8,000	0	0
PROSECUTING ATTORNEY	39,300	12,100	11,100	10,100	4,500	1,500
PROSECUTOR-WELFARE ENFORCEMENT	2,000	1,000	1,000	0	0	0
PUBLIC WORKS COMMISSIONER	236,500	34,500	64,000	35,000	67,000	36,000
SHERIFF'S DEPARTMENT:						
ADMINISTRATION	2,456	391	1,245	410	410	0
JAIL DIVISION	1,124,628	589,931	198,795	91,127	186,430	58,345
LAW ENFORCEMENT	<u>586,947</u>	<u>496,432</u>	<u>47,756</u>	<u>19,779</u>	<u>22,980</u>	<u>0</u>
	<u>15,994,501</u>	<u>10,575,904</u>	<u>1,482,901</u>	<u>1,404,746</u>	<u>982,591</u>	<u>1,548,359</u>
<u>MEANS OF FINANCING</u>	<u>TOTAL</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
DONATIONS	50,000	50,000	0	0	0	0
FEDERAL GRANT	4,447,500	2,566,500	129,000	585,000	145,500	1,021,500
FUND BALANCE (RESERVES)	772,000	496,050	177,700	32,500	9,000	56,750
MILLAGE	1,022,050	336,750	232,500	204,225	147,061	101,514
OTHER	687,711	449,909	73,846	45,053	77,258	41,645
PUBLIC IMPRVMENT FUND-GENERAL	6,944,401	5,405,900	627,779	373,258	370,964	166,500
PUBLIC IMPRVMENT FUND-RESTRICT	1,323,894	620,600	240,076	132,210	227,308	103,700
RESERVES (FUND BALANCE)	1,500	1,500	0	0	0	0
STATE GRANT	<u>745,445</u>	<u>648,695</u>	<u>2,000</u>	<u>32,500</u>	<u>5,500</u>	<u>56750</u>
	<u>15,994,501</u>	<u>10,575,904</u>	<u>1,482,901</u>	<u>1,404,746</u>	<u>982,591</u>	<u>1,548,359</u>

SAGINAW COUNTY, MICHIGAN
 2017 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2017 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
AIRPORT:				
DESIGN OF RUNWAY 9/27 REHAB	135,000		A	FED GRANT
DESIGN OF RUNWAY 9/27 REHAB	7,500		A	FUND BALAN
DESIGN OF RUNWAY 9/27 REHAB	7,500		A	ST GRANT
CONSTRUCT RUNWAY 9/27 REHAB	2,245,500		A	FED GRANT
CONSTRUCT RUNWAY 9/27 REHAB	124,750		A	ST GRANT
CONSTRUCT RUNWAY 9/27 REHAB	<u>124,750</u>		A	FUND BALAN
		2,645,000		
ANIMAL CONTROL:				
PARKING LOT RECONSTRUCTION	17,500		A	PIF - GEN
CABINET REPLACEMENT	<u>15,000</u>		A	PIF - GEN
		32,500		
BOARD OF COMMISSIONERS:				
IPADS	<u>3,200</u>		A	GENERAL FD
		3,200		
BUILDING & GROUNDS:				
CIRCUIT CRT PROBATION - BAGLEY				
ROOF REPLACEMENT	65,000		B	PIF - GEN
BOILER REPLACEMENT	25,000		A	PIF - GEN
SOFIT REPAIR	<u>20,000</u>		C	PIF - GEN
		110,000		
COURTHOUSE:				
SECURITY UPGRADES	120,000		A	PIF - GEN
BOILER/HVAC REPLACEMENT	2,500,000		B	PIF - GEN
INMATE ELEVATOR UPGRADE	225,000		C	PIF - GEN
CARPET REPLACEMENT	25,000		C	PIF - GEN
PLUMBING REPAIRS	25,000		A	PIF - GEN
PARKING LOT REPAVING	40,000		A	PIF - GEN
X-RAY MACHINE	33,000		B	PIF - GEN
AIR COMPRESSOR REPLACEMENT	8,200		A	PIF - GEN
PAINTING	20,000		A	PIF - GEN
CUSTODIAL EQUIPMENT	12,500		C	PIF - GEN
WATER METER	14,000		A	PIF - GEN
AIR HANDLERS	54,000		A	PIF - GEN
BOILER REPLACEMENT	400,000		A	PIF - GEN
BALLARDS	9,500		A	PIF - GEN
E 9-1-1	<u>8,000</u>		A	101-29200
		3,494,200		
FOC - ANNEX:				
ELECTRICAL SERVICE	125,000		A	PIF - GEN
WINDOW WELL REPAIR	20,000		A	PIF - GEN
HEATING SYSTEMS	25,000		B	PIF - GEN
ELEVATOR UPGRADE	192,000		B	PIF - GEN
STAIRWELL ENCLOSURE	<u>2,900</u>		A	PIF - GEN
		364,900		

SAGINAW COUNTY, MICHIGAN
 2017 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2017 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
JAIL:				
ROOF TOP HEATING COOLING UNITS	<u>48,000</u>		B	PIF - GEN
		48,000		
OTHER COUNTY PROPERTIES:				
PAVING	80,000		B	PIF - GEN
VEHICLES	35,000		A	PIF - GEN
GROUNDS EQUIPMENT	25,000		B	PIF - GEN
SECURITY CAMERAS	6,000		C	PIF - GEN
EQUIPMENT REPLACEMENT	10,000		C	PIF - GEN
VEHICLE HOIST	3,500		C	PIF - GEN
SPRAY WASHER	7,000		C	PIF - GEN
ENERGY CONSULATION	42,000		C	PIF - GEN
JUVENILE DUCT SYSTEM	<u>112,500</u>		A	PIF - GEN
		321,000		
911 AUTHORITY:				
9-1-1 AC REPLACEMENT.	<u>11,000</u>		A	569-26199
		<u>11,000</u>		
TOTAL BUILDING & GROUNDS		4,349,100		
CIRCUIT COURT:				
NEW JUDGE CARPETING	2,000		A	PIF - GEN
NEW JUDGES FURNITURE	3,500		A	PIF - GEN
JUDICIAL CORRIDOR PAINTING	6,000		A	PIF - GEN
CARPET THE JUDICIAL HALLWAY	9,000		A	PIF - GEN
COURTROOM DOCUMENT CAMERA	1,000		A	GENERAL FD
COURTROOM JURY CHAIRS	1,000		A	PIF - GEN
SECURITY IMPROVEMENTS	<u>17,500</u>		C	PIF - GEN
		40,000		
COMMISSION ON AGING:				
TRANSPORTATION REPLACEMENT VAN	14,000		A	FUND BALAN
TRANSPORTATION REPLACEMENT VAN	186,000		A	FED GRANT
ELEANOR FRANK CNTR OFFICE RENO	5,800		A	FUND BALAN
ELEANOR FRANK BRD CONFCHAIRS	1,800		A	FUND BALAN
MARIE DAVIS CNTR PAINT/WINDOW	4,000		A	FUND BALAN
MARIE DAVIS CNTR SIGN	1,200		A	FUND BALAN
ELEANOR FRNK CTR LUNCH COUNTER	1,500		A	RESERVES
ELEANOR FRANK CNTR OFFICE DESK	1,500		A	FUND BALAN
FOSTER GP MOVE & TECH UPGRADE	<u>7,000</u>		A	FUND BALAN
		222,800		
CONTROLLER-ADMINISTRATION:				
REPAINT/RECARPET OFFIICE	<u>18,000</u>		A	PIF - GEN
		18,000		
CORRECTIONS REIMBURSEMENT:				
COPIER/FAX/SCANNER	<u>9,000</u>		A	ST GRANT
		9,000		

SAGINAW COUNTY, MICHIGAN
 2017 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2017 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
COUNTY TREASURER:				
CASHIER AREA REORGANIZATION	3,000		A	PIF - GEN
CHAIRS	<u>2,000</u>		A	PIF - GEN
		5,000		
DISTRICT COURT:				
COURTROOM FURNITURE	8,500		A	278-24100
COURTROOM FURNITURE	<u>36,000</u>		A	278-24100
		44,500		
EQUALIZATION:				
PAINT OFFICE	5,000		A	PIF - GEN
FILE CABINET	<u>1,000</u>		A	PIF - GEN
		6,000		
FAMILY DIVISION:				
SECURITY UPDATES	20,000		A	PIF - GEN
TRAUMA TRAINING	5,000		C	PIF - GEN
PAINTING	15,000		A	PIF - GEN
CASE MANAGEMENT	<u>30,000</u>		C	PIF - GEN
		70,000		
FRIEND OF THE COURT:				
REPLACE STATE OWNED COMPUTERS	7,445		A	ST GRANT
REPLACE STATE OWNED COMPUTERS	<u>4,555</u>		A	CONT-GEN
		12,000		
HEALTH DEPT:				
RESURFACE & STRIPE PARKING LOT	60,000		A	FUND BALAN
REPLACE BACKUP TAPE DRIVE	<u>6,000</u>		A	FUND BALAN
		66,000		
INFORMATION TECHNOLOGY:				
MAINFRAME TO APPLICATION MIGRA	600,000		B	PIF - GEN
EMAIL UPGRADE	150,000		A	FUND BALAN
SAN REPLACEMENT	50,000		A	FUND BALAN
NETWORK BACKUP TAPE LIBRARY	40,000		A	FUND BALAN
VIRTUALIZATION SERVER REPLACEM	20,000		A	FUND BALAN
PRESURE SEALER	<u>2,500</u>		A	FUND BALAN
		862,500		
JUVENILE DETENTION HOME:				
BIZSTREAM	14,500		B	PIF - GEN
DETENTION INTERCOM	14,500		A	PIF - GEN
ON-BASE SYSTEM	<u>45,000</u>		B	PIF - GEN
		74,000		
MOSQUITO CONTROL:				
VEHICLE REPLACEMENT	81,000		A	MILLAGE
TECHNOLOGY/COMMUNICATIONS	3,000		A	MILLAGE
BUIDING IMPROVEMENTS	59,250		A	MILLAGE
GROUNDS	55,000		A	MILLAGE
MACHINERY AND EQUIPMENT	<u>18,000</u>		A	MILLAGE
		216,250		

SAGINAW COUNTY, MICHIGAN
 2017 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2017 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
PARKS & RECREATION:				
IMERMAN GRANT	50,000		A	DONATIONS
IMERMAN GRANT	50,000		A	MILLAGE
IMERMAN GRANT	500,000		A	ST GRANT
PADDLEBOATS	25,000		A	MILLAGE
SEAL COAT RAIL TRAIL	6,000		A	MILLAGE
PICNIC TABLES	7,500		A	MILLAGE
TRAILER	2,000		A	MILLAGE
TRUCK	<u>30,000</u>		A	MILLAGE
		670,500		
PLANNING:				
WORKSTATION FURNITURE	<u>3,200</u>		B	PIF - GEN
		3,200		
PROBATE COURT:				
UPDATING PROBATE OFFICES	<u>41,000</u>		A	PIF - GEN
		41,000		
PROSECUTING ATTORNEY:				
LAPTOP COMPUTERS	2,600		C	PIF - GEN
OFFICE CHAIRS	2,000		C	PIF - GEN
DESKTOP COMPUTERS	3,000		C	PIF - GEN
REPLACE PRINTERS	2,000		C	PIF - GEN
AUDIO VISUAL TRIAL ITEMS	2,000		A	PIF - GEN
SCANNING EQUIPMENT	<u>500</u>		C	PIF - GEN
		12,100		
PROSECUTOR-WELFARE ENFORCEMENT				
OFFICE FURNITURE	<u>1,000</u>		A	PIF - GEN
		1,000		
PUBLIC WORKS COMMISSIONER:				
REPLACE COMMISSIONER VEHICLE	<u>34,500</u>		A	101-27500
		34,500		
SHERIFF'S DEPARTMENT:				
ADMINISTRATION:				
AMMUNITION	273		A	207-30104
TASER CARTRIDGES	<u>118</u>		A	207-30104
		391		
JAIL DIVISION:				
BULLET PROOF VESTS	805		A	101-35100
BULLET PROOF VESTS	1,610		A	280-34204
AMMUNITION	182		A	PLUS
AMMUNITION	3,818		A	101-35100
TASER CARTRIDGES	2,070		A	264-36250
TASER CARTRIDGES	40		A	PLUS
PEPPER SPRAY	2,150		A	101-35100
INMATE TV'S	2,756		A	595-30196
EMERGENCY	4,500		C	595-30196
ROUND PIPES	<u>2,400</u>		A	101-35100
		20,331		

SAGINAW COUNTY, MICHIGAN
 2017 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2017 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
LAW ENFORCEMENT:				
BULLET PROOF VESTS	21,735		A	207-30104
AMMUNITION	2,591		A	280-VARIOU
AMMUNITION	5,636		A	207-30104
TASER CARTRIDGES	2,127		A	207-30104
TASER CARTRIDGES	40		A	280-VARIOU
PEPPER SPRAY	1,000		A	207-30104
UNMARKED VEHICLES	24,000		C	PIF - GEN
SERVER/COMP-CAR CAM & STORAGE	150,000		C	PIF - GEN
TASER	24,000		A	207-30104
VEHICLES	262,303		A	207-20104
FLASHLIGHTS	<u>3,000</u>		A	207-30104
		<u>496,432</u>		
TOTAL SHERIFF'S DEPARTMENT		517,154		
GENERAL FD		4,200		
PIF - GEN		5,405,900		
278-24100		44,500		
ST GRANT		648,695		
CONT-GEN		4,555		
FUND BALAN		496,050		
101-29200		8,000		
569-26199		11,000		
101-27500		34,500		
207-30104		57,889		
101-35100		9,173		
280-34204		1,610		
PLUS		222		
264-36250		2,070		
595-30196		7,256		
280-VARIOU		2,631		
207-20104		262,303		
FED GRANT		2,566,500		
MILLAGE		336,750		
RESERVES		1,500		
DONATIONS		<u>50,000</u>		
		9,955,304		

SAGINAW COUNTY, MICHIGAN
 2017 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2017 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
BUILDING & GROUNDS:				
ASBESTOS RESERVE:				
ASBESTOS	51,000		A	PIF-RSTRCT
		<u>51,000</u>		
TOTAL BUILDING & GROUNDS		51,000		
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
STEEL PICNIC TABLE FOR CELS	35,000		/	PIF-RSTRCT
FREIGHT ELEVATOR & ROOF TOP UN	175,000		C	PIF-RSTRCT
MEDICAL ONBASE LICENCE/SCANNER	4,000		A	PIF-RSTRCT
PANIC BUTTONS AND RADIOS	25,000		A	PIF-RSTRCT
FREEZER FOR KITC & FEM CARPET	5,000		C	PIF-RSTRCT
COMMERCIAL WASHER/DRYER	15,000		A	PIF-RSTRCT
VIDEO SURV SYSTEM/ CRTHSE CELL	50,000		A	PIF-RSTRCT
VIDEO SURV SYSTEM/ CRTHSE CELL	15,000		A	PIF-RSTRCT
PAINTING OF JAIL & PC KITCHEN	50,100		C	PIF-RSTRCT
PAINTING OF JAIL & PC KITCHEN	<u>195,500</u>		C	PIF-RSTRCT
		<u>569,600</u>		
TOTAL SHERIFF'S DEPARTMENT		<u>569,600</u>		
TOTAL PIF-RESTRICTED		<u>620,600</u>		
PROJECT TOTAL		<u>10,575,904</u>		
TOTAL "A" PRIORITY	5,892,504			
TOTAL "B" PRIORITY	3,630,700			
TOTAL "C" PRIORITY	<u>1,017,700</u>			
	10,540,904			

SAGINAW COUNTY, MICHIGAN
 2017 CAPITAL IMPROVEMENT PLAN
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>2017 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
AIRPORT:				
DESIGN OF RUNWAY 9/27 REHAB	135,000		A	FED GRANT
DESIGN OF RUNWAY 9/27 REHAB	7,500		A	FUND BALAN
DESIGN OF RUNWAY 9/27 REHAB	7,500		A	ST GRANT
CONSTRUCT RUNWAY 9/27 REHAB	2,245,500		A	FED GRANT
CONSTRUCT RUNWAY 9/27 REHAB	124,750		A	ST GRANT
CONSTRUCT RUNWAY 9/27 REHAB	<u>124,750</u>		A	FUND BALAN
		2,645,000		
ANIMAL CONTROL:				
PARKING LOT RECONSTRUCTION	17,500		A	PIF - GEN
CABINET REPLACEMENT	<u>15,000</u>		A	PIF - GEN
		32,500		
BOARD OF COMMISSIONERS:				
IPADS	<u>3,200</u>		A	GENERAL FD
		3,200		
BUILDING & GROUNDS:				
CIRCUIT CRT PROBATION - BAGLEY				
BOILER REPLACEMENT	<u>25,000</u>		A	PIF - GEN
		25,000		
COURTHOUSE:				
SECURITY UPGRADES	120,000		A	PIF - GEN
PLUMBING REPAIRS	25,000		A	PIF - GEN
PARKING LOT REPAVING	40,000		A	PIF - GEN
AIR COMPRESSOR REPLACEMENT	8,200		A	PIF - GEN
PAINTING	20,000		A	PIF - GEN
WATER METER	14,000		A	PIF - GEN
AIR HANDLERS	54,000		A	PIF - GEN
BOILER REPLACEMENT	400,000		A	PIF - GEN
BALLARDS	9,500		A	PIF - GEN
E 9-1-1	<u>8,000</u>		A	101-29200
		698,700		
FOC - ANNEX:				
ELECTRICAL SERVICE	125,000		A	PIF - GEN
WINDOW WELL REPAIR	20,000		A	PIF - GEN
STAIRWELL ENCLOSURE	<u>2,900</u>		A	PIF - GEN
		147,900		
OTHER COUNTY PROPERTIES:				
VEHICLES	35,000		A	PIF - GEN
JUVENILE DUCT SYSTEM	<u>112,500</u>		A	PIF - GEN
		147,500		
911 AUTHORITY:				
9-1-1 AC REPLACEMENT.	<u>11,000</u>		A	569-26199
		<u>11,000</u>		
TOTAL BUILDING & GROUNDS		1,030,100		

SAGINAW COUNTY, MICHIGAN
 2017 CAPITAL IMPROVEMENT PLAN
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>2017 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
CIRCUIT COURT:				
NEW JUDGE CARPETING	2,000		A	PIF - GEN
NEW JUDGES FURNITURE	3,500		A	PIF - GEN
JUDICIAL CORRIDOR PAINTING	6,000		A	PIF - GEN
CARPET THE JUDICIAL HALLWAY	9,000		A	PIF - GEN
COURTROOM DOCUMENT CAMERA	1,000		A	GENERAL FD
COURTROOM JURY CHAIRS	<u>1,000</u>		A	PIF - GEN
		22,500		
COMMISSION ON AGING:				
TRANSPORTATION REPLACEMENT VAN	14,000		A	FUND BALAN
TRANSPORTATION REPLACEMENT VAN	186,000		A	FED GRANT
ELEANOR FRANK CNTR OFFICE RENO	5,800		A	FUND BALAN
ELEANOR FRANK BRD CONFCHAIRS	1,800		A	FUND BALAN
MARIE DAVIS CNTR PAINT/WINDOW	4,000		A	FUND BALAN
MARIE DAVIS CNTR SIGN	1,200		A	FUND BALAN
ELEANOR FRNK CTR LUNCH COUNTER	1,500		A	RESERVES
ELEANOR FRANK CNTR OFFICE DESK	1,500		A	FUND BALAN
FOSTER GP MOVE & TECH UPGRADE	<u>7,000</u>		A	FUND BALAN
		222,800		
CONTROLLER-ADMINISTRATION:				
REPAINT/RECARPET OFFIICE	<u>18,000</u>		A	PIF - GEN
		18,000		
CORRECTIONS REIMBURSEMENT:				
COPIER/FAX/SCANNER	<u>9,000</u>		A	ST GRANT
		9,000		
COUNTY TREASURER:				
CASHIER AREA REORGANIZATION	3,000		A	PIF - GEN
CHAIRS	<u>2,000</u>		A	PIF - GEN
		5,000		
DISTRICT COURT:				
COURTROOM FURNITURE	8,500		A	278-24100
COURTROOM FURNITURE	<u>36,000</u>		A	278-24100
		44,500		
EQUALIZATION:				
PAINT OFFICE	5,000		A	PIF - GEN
FILE CABINET	<u>1,000</u>		A	PIF - GEN
		6,000		
FAMILY DIVISION:				
SECURITY UPDATES	20,000		A	PIF - GEN
PAINTING	<u>15,000</u>		A	PIF - GEN
		35,000		
FRIEND OF THE COURT:				
REPLACE STATE OWNED COMPUTERS	7,445		A	ST GRANT
REPLACE STATE OWNED COMPUTERS	<u>4,555</u>		A	CONT-GEN
		12,000		

SAGINAW COUNTY, MICHIGAN
 2017 CAPITAL IMPROVEMENT PLAN
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>2017 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
HEALTH DEPT:				
RESURFACE & STRIPE PARKING LOT	60,000		A	FUND BALAN
REPLACE BACKUP TAPE DRIVE	<u>6,000</u>		A	FUND BALAN
		66,000		
INFORMATION TECHNOLOGY:				
EMAIL UPGRADE	150,000		A	FUND BALAN
SAN REPLACEMENT	50,000		A	FUND BALAN
NETWORK BACKUP TAPE LIBRARY	40,000		A	FUND BALAN
VIRTUALIZATION SERVER REPLACEM	20,000		A	FUND BALAN
PRESURE SEALER	<u>2,500</u>		A	FUND BALAN
		262,500		
JUVENILE DETENTION HOME:				
DETENTION INTERCOM	<u>14,500</u>		A	PIF - GEN
		14,500		
MOSQUITO CONTROL:				
VEHICLE REPLACEMENT	81,000		A	MILLAGE
TECHNOLOGY/COMMUNICATIONS	3,000		A	MILLAGE
BUIDING IMPROVEMENTS	59,250		A	MILLAGE
GROUNDS	55,000		A	MILLAGE
MACHINERY AND EQUIPMENT	<u>18,000</u>		A	MILLAGE
		216,250		
PARKS & RECREATION:				
IMERMAN GRANT	50,000		A	DONATIONS
IMERMAN GRANT	50,000		A	MILLAGE
IMERMAN GRANT	500,000		A	ST GRANT
PADDLEBOATS	25,000		A	MILLAGE
SEAL COAT RAIL TRAIL	6,000		A	MILLAGE
PICNIC TABLES	7,500		A	MILLAGE
TRAILER	2,000		A	MILLAGE
TRUCK	<u>30,000</u>		A	MILLAGE
		670,500		
PROBATE COURT:				
UPDATING PROBATE OFFICES	<u>41,000</u>		A	PIF - GEN
		41,000		
PROSECUTING ATTORNEY:				
AUDIO VISUAL TRIAL ITEMS	<u>2,000</u>		A	PIF - GEN
		2,000		
PROSECUTOR-WELFARE ENFORCEMENT				
OFFICE FURNITURE	<u>1,000</u>		A	PIF - GEN
		1,000		
PUBLIC WORKS COMMISSIONER:				
REPLACE COMMISSIONER VEHICLE	<u>34,500</u>		A	101-27500
		34,500		

SAGINAW COUNTY, MICHIGAN
 2017 CAPITAL IMPROVEMENT PLAN
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>2017 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
SHERIFF'S DEPARTMENT:				
ADMINISTRATION:				
AMMUNITION	273		A	207-30104
TASER CARTRIDGES	<u>118</u>		A	207-30104
		391		
JAIL DIVISION:				
BULLET PROOF VESTS	805		A	101-35100
BULLET PROOF VESTS	1,610		A	280-34204
AMMUNITION	182		A	PLUS
AMMUNITION	3,818		A	101-35100
TASER CARTRIDGES	2,070		A	264-36250
TASER CARTRIDGES	40		A	PLUS
PEPPER SPRAY	2,150		A	101-35100
INMATE TV'S	2,756		A	595-30196
ROUND PIPES	<u>2,400</u>		A	101-35100
		15,831		
LAW ENFORCEMENT:				
BULLET PROOF VESTS	21,735		A	207-30104
AMMUNITION	2,591		A	280-VARIOU
AMMUNITION	5,636		A	207-30104
TASER CARTRIDGES	2,127		A	207-30104
TASER CARTRIDGES	40		A	280-VARIOU
PEPPER SPRAY	1,000		A	207-30104
TASER	24,000		A	207-30104
VEHICLES	262,303		A	207-20104
FLASHLIGHTS	<u>3,000</u>		A	207-30104
		<u>322,432</u>		
TOTAL SHERIFF'S DEPARTMENT		338,654		
OTHER		445,409		
PIF - GEN		1,187,600		
ST GRANT		648,695		
FUND BALAN		496,050		
FED GRANT		2,566,500		
MILLAGE		336,750		
RESERVES		1,500		
DONATIONS		<u>50,000</u>		
		5,732,504		

SAGINAW COUNTY, MICHIGAN
 2017 CAPITAL IMPROVEMENT PLAN
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>2017 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
BUILDING & GROUNDS:				
ASBESTOS RESERVE:				
ASBESTOS	<u>51,000</u>		A	PIF-RSTRCT
		<u>51,000</u>		
TOTAL BUILDING & GROUNDS		51,000		
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
MEDICAL ONBASE LICENCE/SCANNER	4,000		A	PIF-RSTRCT
PANIC BUTTONS AND RADIOS	25,000		A	PIF-RSTRCT
COMMERCIAL WASHER/DRYER	15,000		A	PIF-RSTRCT
VIDEO SURV SYSTEM/ CRTHSE CELL	50,000		A	PIF-RSTRCT
VIDEO SURV SYSTEM/ CRTHSE CELL	<u>15,000</u>		A	PIF-RSTRCT
		<u>109,000</u>		
TOTAL SHERIFF'S DEPARTMENT		<u>109,000</u>		
TOTAL PIF-RESTRICTED		<u>160,000</u>		
PROJECT TOTAL		<u>5,892,504</u>		
TOTAL "A" PRIORITY	5,892,504			
TOTAL "B" PRIORITY	0			
TOTAL "C" PRIORITY	<u>0</u>			
	5,892,504			

DEPARTMENT: AIRPORT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	DESIGN OF RUNWAY 9/27 REHAB	150,000	150,000	0	0	0	0
2	CONSTRUCT RUNWAY 9/27 REHAB	2,495,000	2,495,000	0	0	0	0
3	DESIGN RUNWAY 9/27 LIGHTING	40,000	0	40,000	0	0	0
4	CONSTRUCT RUNWAY 9/27 LIGHTING	650,000	0	0	650,000	0	0
5	DESIGN OF TAXIWAYS A,C,D,E	75,000	0	0	0	75,000	0
6	CONTRUCT TAXIWAYS A,C,D,E EAST	1,135,000	0	0	0	0	1,135,000
7	DESIGN OF TAXIWAY LIGHTING	35,000	0	0	0	35,000	0
		4,580,000	2,645,000	40,000	650,000	110,000	1,135,000

MEANS OF FINANCING

FEDERAL GRANT	4,122,000	2,380,500	36,000	585,000	99,000	1,021,500
FUND BALANCE (RESERVES)	229,000	132,250	2,000	32,500	5,500	56,750
STATE GRANT	229,000	132,250	2,000	32,500	5,500	56,750
		4,580,000	2,645,000	40,000	650,000	1,135,000

- PRIORITY 1 PROJECT NAME.....: DESIGN OF RUNWAY 9/27 REHAB
 COST.....: 150,000 MEANS OF FINANCING: FED GRANT /ST GRANT /FUND BALAN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: THIS DESIGN PROJECT IS FOR THE REHABILITATION OF RUNWAY 9/27 &
 AIRPORT PARKING LOT/ENTRANCE ROAD.
 PROJECT JUSTIFICATION: RUNWAY 9/27 IS APPROXIMATELY 19 YEARS OLD & HAS REACHED THE POINT
 OF NEEDING REHABILITATION.
- PRIORITY 2 PROJECT NAME.....: CONSTRUCT RUNWAY 9/27 REHAB
 COST.....: 2,495,000 MEANS OF FINANCING: FED GRANT /ST GRANT /FUND BALAN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REMOVING & REPLACING BITUMINOUS PAVEMENT & REPAINT RUNWAY.
 RECONSTRUCTION OF THE AIRPORT PARKING LOT & ENTRANCE ROAD.
 PROJECT JUSTIFICATION: RUNWAY 9/27 IS APPROXIMATELY 19 YEARS OLD & HAS REACHED THE POINT
 OF NEEDING REHABILITATION.
- PRIORITY 3 PROJECT NAME.....: DESIGN RUNWAY 9/27 LIGHTING
 COST.....: 40,000 MEANS OF FINANCING: FED GRANT /ST GRANT /FUND BALAN
 IMPLEMENTATION YEAR..: 2018
 PROJECT DESCRIPTION..: REMOVING & REPLACING THE LIGHTING SYSTEM & VAULT UPGRADES.
 PROJECT JUSTIFICATION: LIGHTING SYSTEM WAS CONSTRUCTED IN 1995.
- PRIORITY 4 PROJECT NAME.....: CONSTRUCT RUNWAY 9/27 LIGHTING
 COST.....: 650,000 MEANS OF FINANCING: FED GRANT /ST GRANT /FUND BALAN
 IMPLEMENTATION YEAR..: 2019
 PROJECT DESCRIPTION..: REMOVING & REPLACING THE LIGHTING SYSTEM & VAULT UPGRADES.
 PROJECT JUSTIFICATION: LIGHTING SYSTEM CONSTRUCTED IN 1995.
- PRIORITY 5 PROJECT NAME.....: DESIGN OF TAXIWAYS A,C,D,E
 COST.....: 75,000 MEANS OF FINANCING: FED GRANT /ST GRANT /FUND BALAN
 IMPLEMENTATION YEAR..: 2020
 PROJECT DESCRIPTION..: THIS DESIGN PROJECT IS FOR THE REHABILITATION OF TAXIWAYS A, C, D
 AND E EAST.
 PROJECT JUSTIFICATION: TAXIWAYS A, C, D AND E EAST ARE APPROXIMATELY 22 YEARS OLD & HAVE
 REACHED THE POINT OF NEEDING REHABILITATION.
- PRIORITY 6 PROJECT NAME.....: CONTRUCT TAXIWAYS A,C,D,E EAST
 COST.....: 1,135,000 MEANS OF FINANCING: FED GRANT /ST GRANT /FUND BALAN
 IMPLEMENTATION YEAR..: 2021
 PROJECT DESCRIPTION..: REMOVING & REPLACING THE BITUMINOUS PAVEMENT & REPAINTING THE
 RUNWAYS.
 PROJECT JUSTIFICATION: TAXIWAYS A, C, D AND E EAST ARE APPROXIMATELY 22 YEARS OLD & HAVE
 REACHED THE POINT OF NEEDING REHABILITATION.
- PRIORITY 7 PROJECT NAME.....: DESIGN OF TAXIWAY LIGHTING
 COST.....: 35,000 MEANS OF FINANCING: FED GRANT /ST GRANT /FUND BALAN
 IMPLEMENTATION YEAR..: 2020
 PROJECT DESCRIPTION..: DESGIN PROJECT FOR TAXIWAY LIGHTS (LED) & TAXIWAY GUIDANCE SIGNS.
 PROJECT JUSTIFICATION: NEEDED FOR SAFETY.

DEPARTMENT: ANIMAL CONTROL

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	PARKING LOT RECONSTRUCTION	17,500	17,500	0	0	0	0
2	CABINET REPLACEMENT	15,000	15,000	0	0	0	0
		32,500	32,500	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	32,500	32,500	0	0	0	0
	32,500	32,500	0	0	0	0

PRIORITY 1 PROJECT NAME.....: PARKING LOT RECONSTRUCTION
 COST.....: 17,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: PARKING LOT AROUND ANIMAL CONTROL BUILDING HAS DETERIORATED AND
 NEEDS TO BE RECONSTRUCTED TO PREVENT TRIPS AND FALLS OR DAMAGE TO
 VEHICLES
 PROJECT JUSTIFICATION: RISK MANAGEMENT

PRIORITY 2 PROJECT NAME.....: CABINET REPLACEMENT
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: REPLACE THE PARTICLE BOARD CABINETS WITH WOOD OR STAINLESS STEEL
 CABINETS
 PROJECT JUSTIFICATION: PARTICLE BOARD CABINETS HAVE ROTTED OR BROKE AND NEED TO BE
 REPLACED

DEPARTMENT: BOARD OF COMMISSIONERS

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	IPADS	3,200	3,200	0	0	0	0
		3,200	3,200	0	0	0	0
<u>MEANS OF FINANCING</u>							
	OTHER	3,200	3,200	0	0	0	0
		3,200	3,200	0	0	0	0

PRIORITY 1 PROJECT NAME.....: IPADS
 COST.....: 3,200 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION...: IPAD PURCHASE FOR (3) NEW COMMISSIONERS AND (1) FOR NEW PART-TIME
 POSITION (4 @ \$800/EA)
 PROJECT JUSTIFICATION: IPAD PURCHASE NECESSARY FOR NEW COMMISSIONERS TAKING THE PLACE OF
 OUTGOING COMMISSIONERS WHO DID NOT RECEIVE AN IPAD
 (KILPATRICK,WOODS,WURTZEL)

DEPARTMENT: BUILDING & GROUNDS

		ASBESTOS RESERVE					
PRIORITY	PROJECT NAME	ESTIMATED COST	PROPOSED 2017	PROPOSED 2018	YEAR OF IMPLEMENTATION 2019	2020	2021
1	ASBESTOS	255,000	51,000	51,000	51,000	51,000	51,000
		255,000	51,000	51,000	51,000	51,000	51,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	255,000	51,000	51,000	51,000	51,000	51,000	51,000
	255,000	51,000	51,000	51,000	51,000	51,000	51,000

PRIORITY 1 PROJECT NAME.....: ASBESTOS
 COST.....: 255,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: ASBESTOS ABATEMENT AT COUNTY FACILITIES.
 PROJECT JUSTIFICATION: ASBESTOS IF NOT ENCAPSULATED IS A HEALT ISSUE TO OUR EMPLOYEES AND THE GENERAL PUBLIC. THE COUNTY SHOULD CONSIDER TOTAL REMOVAL COST AT 2,200,000.

DEPARTMENT: BUILDING & GROUNDS

CIRCUIT CRT PROBATION - BAGLEY

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	ROOF REPLACEMENT	65,000	65,000	0	0	0	0
2	BOILER REPLACEMENT	25,000	25,000	0	0	0	0
3	SOFIT REPAIR	20,000	20,000	0	0	0	0
4	FURANCE AND AC REPLACEMENT	13,000	0	13,000	0	0	0
		123,000	110,000	13,000	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMT FUND-GENERAL	123,000	110,000	13,000	0	0	0
	123,000	110,000	13,000	0	0	0

- PRIORITY 1 PROJECT NAME.....: ROOF REPLACEMENT
 COST.....: 65,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: ROOF REPLACEMENT AT BAGELY.
 PROJECT JUSTIFICATION: THE ROOF IS IN NEED OF REPLACEMENT.
- PRIORITY 2 PROJECT NAME.....: BOILER REPLACEMENT
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: BOILER REPLACEMENT.
 PROJECT JUSTIFICATION: THE EXISTING BOILER IS 25 YEARS OLD AND NEEDS REPLACEMENT.
- PRIORITY 3 PROJECT NAME.....: SOFIT REPAIR
 COST.....: 20,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: SOFIT REPAIR.
 PROJECT JUSTIFICATION: THE SOFIT AT BAGLEY IS AN ASBESTOS LAMINATE WHICH IS FALLING DOWN,
 THIS REPAIR WOULD INCAPSULATE THE EXISTING ASBESTOS.
- PRIORITY 4 PROJECT NAME.....: FURANCE AND AC REPLACEMENT
 COST.....: 13,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: FURANCE AND AC REPLACEMENT.
 PROJECT JUSTIFICATION: REPLACE THE EXISTING FURANCE AND AC SYSTEM THAT CONTROL ONE
 SECTION OF THIS BUILDING THESE UNITS ARE AT THE END OF LIFE.

DEPARTMENT: BUILDING & GROUNDS

PRIORITY	PROJECT NAME	COURTHOUSE					2021
		ESTIMATED COST	2017	2018	2019	2020	
1	SECURITY UPGRADES	144,000	120,000	6,000	6,000	6,000	6,000
2	BOILER/HVAC REPLACEMENT	2,500,000	2,500,000	0	0	0	0
3	INMATE ELEVATOR UPGRADE	225,000	225,000	0	0	0	0
4	CARPET REPLACEMENT	125,000	25,000	25,000	25,000	25,000	25,000
5	PLUMBING REPAIRS	125,000	25,000	25,000	25,000	25,000	25,000
6	PARKING LOT REPAVING	80,000	40,000	40,000	0	0	0
7	X-RAY MACHINE	33,000	33,000	0	0	0	0
8	AIR COMPRESSOR REPLACEMENT	8,200	8,200	0	0	0	0
9	PAINTING	100,000	20,000	20,000	20,000	20,000	20,000
10	CUSTODIAL EQUIPMENT	19,700	12,500	7,200	0	0	0
11	WATER METER	14,000	14,000	0	0	0	0
12	AIR HANDLERS	270,000	54,000	54,000	54,000	54,000	54,000
13	BOILER REPLACEMENT	400,000	400,000	0	0	0	0
14	BALLARDS	9,500	9,500	0	0	0	0
15	E 9-1-1	8,000	8,000	0	0	0	0
		4,061,400	3,494,200	177,200	130,000	130,000	130,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	4,053,400	3,486,200	177,200	130,000	130,000	130,000
OTHER	8,000	8,000	0	0	0	0
	4,061,400	3,494,200	177,200	130,000	130,000	130,000

- PRIORITY 1 PROJECT NAME.....: SECURITY UPGRADES
 COST.....: 144,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: PHASE 3 SECURITY UPGRADES.
 PROJECT JUSTIFICATION: THIS IS THE FINAL PHASE TO ENHANCE THE COUNTY'S SECURITY MEASURES.
 THE REMAINING YEARS INCLUDE MONEY FOR SOFTWARE UPDATE AND REPAIRS.
- PRIORITY 2 PROJECT NAME.....: BOILER/HVAC REPLACEMENT
 COST.....: 2,500,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: NEW BOILERS AND HVAC REPLACEMENT.
 PROJECT JUSTIFICATION: THE BOILER FEASIBILITY RECOMMENDS REPLACEMENT OF THE BOILERS & AIR
 HANDLERS & GOING TO WATER HEATING PROJECTED SAVINGS OF \$1 MILL
 OVER 10 YRS.
- PRIORITY 3 PROJECT NAME.....: INMATE ELEVATOR UPGRADE
 COST.....: 225,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: INMATE ELEVATOR UP GRADE.
 PROJECT JUSTIFICATION: THE EXISTING ELEVATOR IS 35 PLUS YEARS OLD.
- PRIORITY 4 PROJECT NAME.....: CARPET REPLACEMENT
 COST.....: 125,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: COURTHOUSE CARPET REPLACEMENT.
 PROJECT JUSTIFICATION: THIS PROJECT IS TO GIVE THE PUBLIC AS WELL AS EMPLOYEES A COMFORT
 FEELING WHILE WORKING OR VISITING THE COURTHOUSE.
- PRIORITY 5 PROJECT NAME.....: PLUMBING REPAIRS
 COST.....: 125,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: PLUMBING REPAIRS
 PROJECT JUSTIFICATION: THE COURT HOUSE PLUMBING IS 40 YEARS OLD AND NEEDS REPLACEMENT.
- PRIORITY 6 PROJECT NAME.....: PARKING LOT REPAVING
 COST.....: 80,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: PARKING LOT REPAVING
 PROJECT JUSTIFICATION: THIS PROJECT IS TO RESURFACE THE COURTHOUSE PARKING LOTS.
- PRIORITY 7 PROJECT NAME.....: X-RAY MACHINE
 COST.....: 33,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: X-RAY MACHINE REPLACEMENT.
 PROJECT JUSTIFICATION: THE CURRENT MACHINE IS OLD AND BREAKING DOWN THE CURRENT COST PER
 YEAR IS \$6,000.

PRIORITY 8 PROJECT NAME.....: AIR COMPRESSOR REPLACEMENT
COST.....: 8,200 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR..: 2017
PROJECT DESCRIPTION..: AIR COMPRESSOR REPLACEMENT.
PROJECT JUSTIFICATION: THE CURRENT AIR COMPRESSOR IS LEAKING OIL WHICH IS INFILTRATING
THE PNEUMATIC CONTROLS.

PRIORITY 9 PROJECT NAME.....: PAINTING
COST.....: 100,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR..: 2017
PROJECT DESCRIPTION..: COURTHOUSE PAINTING.
PROJECT JUSTIFICATION: THIS IS THE 2ND YEAR OF THE COURTHOUSE PAINTING THE EXISTING
DEPARTMENTS HAVE NOT BEEN PAINTED IN YEARS,

PRIORITY 10 PROJECT NAME.....: CUSTODIAL EQUIPMENT
COST.....: 19,700 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR..: 2017
PROJECT DESCRIPTION..: CUSTODIAL EQUIPMENT.
PROJECT JUSTIFICATION: THIS EQUIPMENT WILL ENHANCE THE CLEANING ABILITY OF THE CUSTODIAL
STAFF.

PRIORITY 11 PROJECT NAME.....: WATER METER
COST.....: 14,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR..: 2017
PROJECT DESCRIPTION..: WATER METER
PROJECT JUSTIFICATION: THIS PROJECT INVOLVES INSTALLING A VORTEX ON THE INCOMING WATER
METER THAT WILL READ WATER ONLY THE PAY BACK IS 3,8 MONTHS SAVING
3,600 PER MONTH.

PRIORITY 12 PROJECT NAME.....: AIR HANDLERS
COST.....: 270,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR..: 2017
PROJECT DESCRIPTION..: AIR HANDLERS
PROJECT JUSTIFICATION: THESE AIR HANDLERS WILL NEED TO BE REPLACED IF WE DO NOT GO WITH
THE BOILER STUDY,

PRIORITY 13 PROJECT NAME.....: BOILER REPLACEMENT
COST.....: 400,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR..: 2017
PROJECT DESCRIPTION..: BOILER REPLACEMENT.
PROJECT JUSTIFICATION: THE STEAM BOILERS WILL NEED TO BE REPLACED WITH STEAM BOILERS IF
WE DO NOT GO WITH THE BOILER STUDY RECOMMENDATIONS.

PRIORITY 14 PROJECT NAME.....: BALLARDS
COST.....: 9,500 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR..: 2017
PROJECT DESCRIPTION..: BALLARDS
PROJECT JUSTIFICATION: THE BALLARDS WOULD BE PLACED IN FRONT OF THE AT&T PHONE A FIBER
FEEDS INTO THE COURTHOUSE, THIS WOULD HELP PREVENT A VEHICLE FROM
HITTING THEM.

PRIORITY 15 PROJECT NAME.....: E 9-1-1
COST.....: 8,000 MEANS OF FINANCING: OTHER
IMPLEMENTATION YEAR..: 2017
PROJECT DESCRIPTION..: E 9-1-1
PROJECT JUSTIFICATION: STATE REQUIREMENT FOR CALLS GOING INTO 9-1-1, WHERE THEY COULD SEE
WHERE THE CALL CAME IN FROM.

DEPARTMENT: BUILDING & GROUNDS

		FOC - ANNEX					
		ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
PRIORITY	PROJECT NAME	COST	2017	2018	2019	2020	2021
1	ELECTRICAL SERVICE	125,000	125,000	0	0	0	0
2	WINDOW WELL REPAIR	20,000	20,000	0	0	0	0
3	HEATING SYSTEMS	25,000	25,000	0	0	0	0
4	ELEVATOR UPGRADE	192,000	192,000	0	0	0	0
5	STAIRWELL ENCLOSURE	2,900	2,900	0	0	0	0
		364,900	364,900	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	364,900	364,900	0	0	0	0
	364,900	364,900	0	0	0	0

- PRIORITY 1 PROJECT NAME.....: ELECTRICAL SERVICE
 COST.....: 125,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: ELECTRICAL SERVICE
 PROJECT JUSTIFICATION: THE CURRENT ELECTRICAL SUPPLY TO THE FOC IS LEAKING WATER INTO THE MAIN TRANSFORMER THIS IS A VERY BAD SITUATION HOPEFULLY IT DOES NOT SHORT OUT
- PRIORITY 2 PROJECT NAME.....: WINDOW WELL REPAIR
 COST.....: 20,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: WINDOW WELL REPAIR.
 PROJECT JUSTIFICATION: THE EXISTING WINDOW WELL IS CAVING INTO THE BUILDING, SOONER OR LATER IT WILL COME IN THROUGH THE WINDOW.
- PRIORITY 3 PROJECT NAME.....: HEATING SYSTEMS
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: HEATING SYSTEMS
 PROJECT JUSTIFICATION: THE CURRENT RADIANT HEAT PUMP AND BOILER CONDENSATE PUMP ARE AT THE END OF LIFE, IF THE BOILER STUDY IS APPROVED THEN THIS PROJECT WILL NOT BE NEEDED.
- PRIORITY 4 PROJECT NAME.....: ELEVATOR UPGRADE
 COST.....: 192,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: ELEVATOR UPGRADE.
 PROJECT JUSTIFICATION: THIS PROJECT WOULD UPDATE THE CONTROLERS, CAP HOISTWAY AND FIRE RECALL SYSTEM.
- PRIORITY 5 PROJECT NAME.....: STAIRWELL ENCLOSURE
 COST.....: 2,900 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: STAIRWELL ENCLOSURE.
 PROJECT JUSTIFICATION: ENCLOSE THE SOUTH STAIRWELL THIS IS A RECOMMENDATION ON A SECURITY WALK THRU WITH THE STATE COURT REPRESENTITIVE.

DEPARTMENT: BUILDING & GROUNDS

		JAIL					
PRIORITY	PROJECT NAME	ESTIMATED COST	2017	2018	2019	2020	2021
1	ROOF TOP HEATING COOLING UNITS	48,000	48,000	0	0	0	0
		48,000	48,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	48,000	48,000	0	0	0	0
	48,000	48,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: ROOF TOP HEATING COOLING UNITS
 COST.....: 48,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION...: ROOF TOP HEATING AND COOLING.
 PROJECT JUSTIFICATION: THE EXISTING UNITS ARE 20 PLUS YEARS OLD, LAST YEAR WE HAD TO
 REPLACE THE SHERIFFS UNITS DO TO CRACKED HEAT EXCHANGERS.

DEPARTMENT: BUILDING & GROUNDS

OTHER COUNTY PROPERTIES
ESTIMATED ----- PROPOSED YEAR OF IMPLEMENTATION -----
COST 2017 2018 2019 2020 2021

PRIORITY	PROJECT NAME	ESTIMATED COST	2017	2018	2019	2020	2021
1	PAVING	80,000	80,000	0	0	0	0
2	VEHICLES	198,000	35,000	35,000	50,000	43,000	35,000
3	GROUNDS EQUIPMENT	32,000	25,000	7,000	0	0	0
4	SECURITY CAMERAS	12,000	6,000	6,000	0	0	0
5	EQUIPMENT REPLACEMENT	20,000	10,000	10,000	0	0	0
6	VEHICLE HOIST	3,500	3,500	0	0	0	0
7	SPRAY WASHER	7,000	7,000	0	0	0	0
8	ENERGY CONSULTATION	42,000	42,000	0	0	0	0
9	JUVENILE DUCT SYSTEM	225,000	112,500	112,500	0	0	0
		619,500	321,000	170,500	50,000	43,000	35,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	619,500	321,000	170,500	50,000	43,000	35,000
	619,500	321,000	170,500	50,000	43,000	35,000

- PRIORITY 1 PROJECT NAME.....: PAVING
 COST.....: 80,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: PAVING.
 PROJECT JUSTIFICATION: REPAVE THE MAIN DRIVE AT THE ANIMAL SHELTER AS WELL AS PORTIONS OF THE LOT AT MOSQUITO
- PRIORITY 2 PROJECT NAME.....: VEHICLES
 COST.....: 198,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: VEHICLES
 PROJECT JUSTIFICATION: REPLACE THE EXISTING OLD MAINTENANCE VEHICLES THIS RECOMMENDATION IS FROM THE FLEET MAINTENANCE GARAGE.
- PRIORITY 3 PROJECT NAME.....: GROUNDS EQUIPMENT
 COST.....: 32,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: GROUNDS EQUIPMENT
 PROJECT JUSTIFICATION: PURCHASE A NEW SNOW BLOWER AND BLADE FOR THE BOBCAT WE CURRENTLY USE THE PICKUP TRUCKS AND CAUSES A LOT OF DAMAGE,
- PRIORITY 4 PROJECT NAME.....: SECURITY CAMERAS
 COST.....: 12,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: SECURITY CAMERAS.
 PROJECT JUSTIFICATION: ADD SECURITY CAMERAS AT MOSQUITO AND MAINTENANCE. WITH THIS UPDATE WE WILL BE TIED IN WITH THE COURTHOUSE SYSTEM.
- PRIORITY 5 PROJECT NAME.....: EQUIPMENT REPLACEMENT
 COST.....: 20,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: EQUIPMENT REPLACEMENT
 PROJECT JUSTIFICATION: REPLACE AGED EQUIPMENT THAT THE MAINTENANCE DEPARTMENT USES AT OTHER COUNTY PROPERTIES.
- PRIORITY 6 PROJECT NAME.....: VEHICLE HOIST
 COST.....: 3,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: VEHICLE HOIST
 PROJECT JUSTIFICATION: THE VEHICLE HOIST WOULD BE PLACED IN THE MAINTENANCE GARAGE AND ALLOW MOSQUITO AS WELL TO DO REPAIRS ON OUR VEHICLE AND EQUIPMENT.
- PRIORITY 7 PROJECT NAME.....: SPRAY WASHER
 COST.....: 7,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: SPRAY WASHER
 PROJECT JUSTIFICATION: THIS IS A PORTABLE SPRAY WASHER TO BE USED AT ALL COUNTY PROPERTIES. HAS A HEATED WATER SYSTEM FOR BETTER CLEANING OF DOCKS, VEHICLES, RUGS TRAILERS.
- PRIORITY 8 PROJECT NAME.....: ENERGY CONSULTATION
 COST.....: 42,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: ENERGY CONSULTATION
 PROJECT JUSTIFICATION: THE PROJECTS INCLUDES WORKING WITH AN ENERGY COMPANY TO HELP THE COUNTY SAVE ENERGY DOLLARS.

PRIORITY 9 PROJECT NAME.....: JUVENILE DUCT SYSTEM
COST.....: 225,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR..: 2017
PROJECT DESCRIPTION..: JUVENILE DUCT SYSTEM
PROJECT JUSTIFICATION: THE HVAC STUDY INDICATED THE UNDERGROUND SUPPLY AND RETURN DUCTS
ARE DETERIORATING AND WILL NEED TO BE REPLACED THIS CAN IN 2
PHASES.

DEPARTMENT: BUILDING & GROUNDS

PRIORITY	PROJECT NAME	911 AUTHORITY					
		ESTIMATED COST	2017	2018	2019	2020	2021
1	9-1-1 AC REPLACEMENT.	11,000	11,000	0	0	0	0
		11,000	11,000	0	0	0	0

MEANS OF FINANCING

OTHER	11,000	11,000	0	0	0	0
	11,000	11,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: 9-1-1 AC REPLACEMENT.
 COST.....: 11,000 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: 9-1-1 AC REPLACEMENT.
 PROJECT JUSTIFICATION: THE CURRNET SYSTEM RUNS FULLY LOADED 24/7. THE NEW SYSTEM WOULD BE SIZED CORRECTLY FOR THE HEAT LOAD.

DEPARTMENT: CIRCUIT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	NEW JUDGE CARPETING	2,000	2,000	0	0	0	0
2	NEW JUDGES FURNITURE	3,500	3,500	0	0	0	0
3	JUDICIAL CORRIDOR PAINTING	6,000	6,000	0	0	0	0
4	CARPET THE JUDICIAL HALLWAY	9,000	9,000	0	0	0	0
5	COURTROOM DOCUMENT CAMERA	1,000	1,000	0	0	0	0
6	COURTROOM JURY CHAIRS	1,000	1,000	0	0	0	0
7	SECURITY IMPROVEMENTS	23,500	17,500	6,000	0	0	0
8	JAVS COURTROOM SYSTEM	228,420	0	57,105	57,105	114,210	0
9	COPY MACHINE	10,000	0	0	10,000	0	0
		284,420	40,000	63,105	67,105	114,210	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	283,420	39,000	63,105	67,105	114,210	0
OTHER	1,000	1,000	0	0	0	0
	284,420	40,000	63,105	67,105	114,210	0

- PRIORITY 1 PROJECT NAME.....: NEW JUDGE CARPETING
 COST.....: 2,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: NEW JUDGE CARPETING THIS BUDGET YEAR.
 PROJECT JUSTIFICATION: THE CARPET IS WORN AND NEEDS TO BE REPLACED. THIS WILL
 DRASTICALLY IMPROVE THE DECORUM OF THE COURT.
- PRIORITY 2 PROJECT NAME.....: NEW JUDGES FURNITURE
 COST.....: 3,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: NEED FURNITURE FOR THE NEW CIRCUIT CT JUDGE
 PROJECT JUSTIFICATION: THE NEW JUDGE WILL NEED TO HAVE NEW FURNITURE.
- PRIORITY 3 PROJECT NAME.....: JUDICIAL CORRIDOR PAINTING
 COST.....: 6,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2018
 PROJECT DESCRIPTION..: PAINTING THE JUDICIAL CORRIDOR TO MATCH THE PUBLIC CORRIDOR.
 PROJECT JUSTIFICATION: INCREASE THE DECORUM OF COURTHOUSE
- PRIORITY 4 PROJECT NAME.....: CARPET THE JUDICIAL HALLWAY
 COST.....: 9,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2018
 PROJECT DESCRIPTION..: NEW CARPETING FOR THE FOURTH FLOOR JUDICIAL CORRIDOR
 PROJECT JUSTIFICATION: CARPET IS WORN AND NEEDS TO BE REPLACED. THE CARPET WILL INCREASE
 THE DECORUM OF THE COURTHOUSE.
- PRIORITY 5 PROJECT NAME.....: COURTROOM DOCUMENT CAMERA
 COST.....: 1,000 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: COURTROOM DOCUMENT CAMERAS TO BE USED DURING TRIALS IN THE CIRCUIT
 COURT.
 PROJECT JUSTIFICATION: SINCE THE COUNTY PROVIDED DOCUMENT CAMERAS TO THE PROSECUTOR'S
 OFFICE WE NEED TO ENSURE THE DEFENSE BAR HAS COMPARABLE EQUIPMENT.
- PRIORITY 6 PROJECT NAME.....: COURTROOM JURY CHAIRS
 COST.....: 1,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: NEED TO REPLACE THE JURY CHAIRS IN JUDGE KACZMAREK'S COURTROOM.
 THEY ARE FALLING A PART.
 PROJECT JUSTIFICATION: INCREASE THE DECORUM OF THE COURTROOM AND PREVENT INJURY TO
 SAGINAW TAX PAYERS.
- PRIORITY 7 PROJECT NAME.....: SECURITY IMPROVEMENTS
 COST.....: 23,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: PROX CARD READERS FOR ALL DOORS INCLUDING COURTROOM TO JUDICIAL
 HALLWAY.6 CAMERAS
- PRIORITY 8 PROJECT NAME.....: JAVS COURTROOM SYSTEM
 COST.....: 228,420 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2018
 PROJECT DESCRIPTION..: VIDEO AND AUDIO SYSTEM INSTALLATION IN ALL COURTROOMS
 PROJECT JUSTIFICATION: VERBATIM RECORDING CAPABILITIES

PRIORITY 9 PROJECT NAME.....: COPY MACHINE
COST.....: 10,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR..: 2019
PROJECT DESCRIPTION..: REPLACE COPY MACHINES ON 4TH FLOOR.
PROJECT JUSTIFICATION: THE CURRENT ONES WILL BE AT THE END OF THEIR LIFE CYCLE IN
2017/2018.

DEPARTMENT: COMMISSION ON AGING

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	TRANSPORTATION REPLACEMENT VAN	350,000	200,000	100,000	0	50,000	0
2	MARIE DAVIS CNTR COOLING UNIT	18,000	0	18,000	0	0	0
3	ELEANOR FRANK CNTR OFFICE RENO	5,800	5,800	0	0	0	0
4	ELEANOR FRANK BRD CONFCHAIRS	1,800	1,800	0	0	0	0
5	ELEANOR FRANK STAIRWELL RENO	7,500	0	7,500	0	0	0
6	MARIE DAVIS CNTR PAINT/WINDOW	4,000	4,000	0	0	0	0
7	MARIE DAVIS CNTR SIGN	1,200	1,200	0	0	0	0
8	ELEANOR FRNK CTR LUNCH COUNTER	1,500	1,500	0	0	0	0
9	KITCHEN FOOD DELIVERY VEHICLE	49,000	0	49,000	0	0	0
10	ELEANOR FRANK CNTR OFFICE DESK	1,500	1,500	0	0	0	0
11	FOSTER GP MOVE & TECH UPGRADE	7,000	7,000	0	0	0	0
		447,300	222,800	174,500	0	50,000	0

MEANS OF FINANCING

FUND BALANCE (RESERVES)	120,300	35,300	81,500	0	3,500	0
FEDERAL GRANT	325,500	186,000	93,000	0	46,500	0
RESERVES (FUND BALANCE)	1,500	1,500	0	0	0	0
	447,300	222,800	174,500	0	50,000	0

- PRIORITY 1 PROJECT NAME.....: TRANSPORTATION REPLACEMENT VAN
 COST.....: 350,000 MEANS OF FINANCING: FED GRANT /FUND BALAN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: TRANSPORTATION REPLACEMENT VANS. FOUR VANS IN FY 2017, TWO VANS IN
 FY 2018, ONE VAN IN FY 2020.
 PROJECT JUSTIFICATION: MDOT WILL FUND TRANSPORT VAN REPLACEMENTS WHEN CURRENT VANS REACH
 4 YEAR OF SERVICE OR 100,000 MILES. THIS KEEPS THE FLEET NEWER AND
 REPAIRS DOWN
- PRIORITY 2 PROJECT NAME.....: MARIE DAVIS CNTR COOLING UNIT
 COST.....: 18,000 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: ONE COOLING UNIT FOR MARIE DAVIS SENIOR CENTER.
 PROJECT JUSTIFICATION: ONE COOLING UNIT WAS INSTALLED. IF THE CURRENT UNIT IS NOT
 ADEQUATE. ONE ADDITIONAL UNIT WILL NEED TO BE INSTALLED.
- PRIORITY 3 PROJECT NAME.....: ELEANOR FRANK CNTR OFFICE RENO
 COST.....: 5,800 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPAINT AND REPLACE CARPET IN STAFF OFFICES. REPLACE THREE FIRE
 WALL DOORS AND FIVE WAITING AREA CHAIRS.
 PROJECT JUSTIFICATION: CARPET AND PAINT IN THIS BUILDING IS ORIGINAL. CARPET IS COMING
 OFF THE FLOOR AND WAITING AREA CHAIRS ARE IN BAD SHAPE.
- PRIORITY 4 PROJECT NAME.....: ELEANOR FRANK BRD CONFCHAIRS
 COST.....: 1,800 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACE BOARD AND CONFERENCE ROOM CHAIRS.
 PROJECT JUSTIFICATION: THE OLD CHIARS WILL BE USED TO REPLACE DAMAGED CHAIRS AT COA
 SENIOR CENTERS.
- PRIORITY 5 PROJECT NAME.....: ELEANOR FRANK STAIRWELL RENO
 COST.....: 7,500 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: PAINT STAIRWELL AND REPLACE COVERING ON STEPS.
 PROJECT JUSTIFICATION: THE PAINT AND COVERING ON THE STEPS IN THE STAIRWELL IS ORIGINAL
 TO THE BUILDING AND NEEDS REPLACEMENT.
- PRIORITY 6 PROJECT NAME.....: MARIE DAVIS CNTR PAINT/WINDOW
 COST.....: 4,000 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: PAINT THE ENTIRE BUILDING AND ADD A WINDOW IN THE COORDINATOR'S
 OFFICE
 PROJECT JUSTIFICATION: THIS BUILDING HAS NOT BEEN PAINTED IN 25 YEARS. THE BUILDING NEEDS
 REPAINTING. THE COORDINATOR'S OFFICE NEEDS A WINDOW TO SEE OUT
 INTO THE CENTER.

PRIORITY 7 PROJECT NAME.....: MARIE DAVIS CNTR SIGN
COST.....: 1,200 MEANS OF FINANCING: FUND BALAN
IMPLEMENTATION YEAR..: 2017
PROJECT DESCRIPTION..: NEW EXTERIOR SIGN FOR THE MARIE DAVIS SENIOR CENTER.
PROJECT JUSTIFICATION: COA'S FOSTER GRANDPARENT PROGRAM IS RELOCATING TO THE MARIE DAVIS
CENTER AND NEEDS TO HAVE A NEW SIGN LISTING THIS PROGRAM.

PRIORITY 8 PROJECT NAME.....: ELEANOR FRNK CTR LUNCH COUNTER
COST.....: 1,500 MEANS OF FINANCING: RESERVES
IMPLEMENTATION YEAR..: 2017
PROJECT DESCRIPTION..: ELEANOR FRANK CENTER LUNCH COUNTER.
PROJECT JUSTIFICATION: THIS IS THE COUNTER WHERE CENTER PARTICIPANTS PICK UP LUNCH TRAYS.
THE COUNTER IS BEGINNING TO SHOW SIGNS OF WEAR. SEAMS ARE
BEGINNING TO PULL APART.

PRIORITY 9 PROJECT NAME.....: KITCHEN FOOD DELIVERY VEHICLE
COST.....: 49,000 MEANS OF FINANCING: FUND BALAN
IMPLEMENTATION YEAR..: 2017
PROJECT DESCRIPTION..: REPLACEMENT NUTRITION VEHICLE USED TO TRANSPORT FOOD TO SENIOR
CENTERS AND HOME DELIVERED MEAL ROUTES.
PROJECT JUSTIFICATION: THE CURRENT COA BACK-UP VAN HAS 108,125 MILES AND WILL BE DUE FOR
REPLACEMENT.

PRIORITY 10 PROJECT NAME.....: ELEANOR FRANK CNTR OFFICE DESK
COST.....: 1,500 MEANS OF FINANCING: FUND BALAN
IMPLEMENTATION YEAR..: 2017
PROJECT DESCRIPTION..: NEW OFFICE DESK
PROJECT JUSTIFICATION: WHEN COA'S FOSTER GRANDPARENT PROGRAM RELOCATES TO THE MARIE DAVIS
CENTER, COA WILL BE SHORT ONE DESK AT THE ELEANOR FRANK CENTER.

PRIORITY 11 PROJECT NAME.....: FOSTER GP MOVE & TECH UPGRADE
COST.....: 7,000 MEANS OF FINANCING: FUND BALAN
IMPLEMENTATION YEAR..: 2017
PROJECT DESCRIPTION..: MARIE DAVIS CENTER TECHNOLOGY UPGRADE . TWO NEW PHONE LINES FOR
THE FGP PRGM ASST. AND PRGM COORD, CABLE, AND CONNECT TO COUNTY
SYST, NEW COMPUTER.
PROJECT JUSTIFICATION: THE FOSTER GRANDPARENT PROGRAM WILL BE RELOCATING TO MARIE DAVIS
CENTER AND WILL NEED A TECH UPGRADE TO PHONES AND CABLE TO ACCESS
THE COUNTY SYSTEM.

DEPARTMENT: CONTROLLER-ADMINISTRATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	REPAINT/RECARPET OFFIICE	18,000	18,000	0	0	0	0
		18,000	18,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	18,000	18,000	0	0	0	0
		18,000	18,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: REPAINT/RECARPET OFFIICE
 COST.....: 18,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPAINT AND RECARPET CONTROLLER'S OFFICE
 PROJECT JUSTIFICATION: THE PAINT IS PEELING AND PATCHING HAS LEFT THE WALLS UNSIGHTLY.
 CARPETING IS WORN UNEVEN AND IS STAINED. MORE PROFESSIONAL AND
 PLEASANT ATMOPHERE

DEPARTMENT: CORRECTIONS REIMBURSEMENT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	COPIER/FAX/SCANNER	9,000	9,000	0	0	0	0
		9,000	9,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
STATE GRANT		9,000	9,000	0	0	0	0
		9,000	9,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: COPIER/FAX/SCANNER
 COST.....: 9,000 MEANS OF FINANCING: ST GRANT
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION...: REPLACE EXISTING FAX/COPY MACHINE IN THE JAIL REIMBURSEMENT OFFICE
 PROJECT JUSTIFICATION: MAINTAIN OPERATIONS FOR JAIL REIMBURSEMENT OFFICE

DEPARTMENT: COUNTY TREASURER

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	CASHIER AREA REORGANIZATION	3,000	3,000	0	0	0	0
2	CHAIRS	2,000	2,000	0	0	0	0
		5,000	5,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	5,000	5,000	0	0	0	0
	5,000	5,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: CASHIER AREA REORGANIZATION
 COST.....: 3,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: RECONFIGURE THE AREA AROUND THE CASHIERS TO ACCOMODATE THE CREDIT CARD PROCESSING EQUIPMENT, CASH COUNTER, EXTRA MONITOR AND PRINTER.
 PROJECT JUSTIFICATION: NEW TECHNOLOGY ADDED TO THE CASHIERS AREA WILL REQUIRE A NEW ARRANGEMENT TO MAKE THE PROCESS MORE EFFICIENT.

PRIORITY 2 PROJECT NAME.....: CHAIRS
 COST.....: 2,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: NEW CHAIRS FOR STAFF EMPLOYEES
 PROJECT JUSTIFICATION: NEW CHAIRS HAVEN'T BEEN PURCHASED IN OVER 10 YEARS

DEPARTMENT: DISTRICT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	COURTROOM FURNITURE	44,500	44,500	0	0	0	0
2	COURTROOM CARPET	60,000	0	60,000	0	0	0
3	CARPET - COURT STAFF	58,000	0	0	58,000	0	0
4	JUROR SEATING	26,000	0	0	0	26,000	0
		188,500	44,500	60,000	58,000	26,000	0

MEANS OF FINANCING

OTHER	44,500	44,500	0	0	0	0
PUBLIC IMPRVMENT FUND-GENERAL	144,000	0	60,000	58,000	26,000	0
	188,500	44,500	60,000	58,000	26,000	0

PRIORITY 1 PROJECT NAME.....: COURTROOM FURNITURE
 COST.....: 44,500 MEANS OF FINANCING: OTHER /OTHER
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: REPLACE COURTROOM CHAIRS IN 6 COURTROOMS REPLACE OLD METAL
 DEFENSE/PROSECUTION TABLES (12) REPLACE PODIUMS (6)
 PROJECT JUSTIFICATION: CHAIRS ARE COMING APART AND HAVE ALREADY BEEN REPAIRED. TABLES
 ARE OLD, WORN AND NEED UPDATING. PODIUMS ARE OLD, WORN, AND
 COMING APART

PRIORITY 2 PROJECT NAME.....: COURTROOM CARPET
 COST.....: 60,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2018
 PROJECT DESCRIPTION...: REPLACE CARPET IN 6 COURTROOMS
 PROJECT JUSTIFICATION: CARPET IS WORN AND DIRTY DUE TO THE HIGH VOLUME OF DAILY TRAFFIC

PRIORITY 3 PROJECT NAME.....: CARPET - COURT STAFF
 COST.....: 58,000 MEANS OF FINANCING: PIF - GEN /PIF - GEN
 IMPLEMENTATION YEAR...: 2019
 PROJECT DESCRIPTION...: REPLACE CARPET IN COURT STAFF AREA REPLACE CARPET IN CRIMINAL &
 CIVIL DIVISIONS
 PROJECT JUSTIFICATION: ALL CARPET IS WORN DUE TO HIGH TRAFFIC

PRIORITY 4 PROJECT NAME.....: JUROR SEATING
 COST.....: 26,000 MEANS OF FINANCING: PIF - GEN /PIF - GEN
 IMPLEMENTATION YEAR...: 2020
 PROJECT DESCRIPTION...: REPLACE JUROR CHAIRS IN 6 COURTROOMS (42) ADDITIONAL EXPENSE MAY
 BE INCURRED FOR INSTALLATION BY MAINTENANCE
 PROJECT JUSTIFICATION: CHAIRS ARE OLD AND NEED UPDATING

DEPARTMENT: EQUALIZATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	PAINT OFFICE	5,000	5,000	0	0	0	0
2	FILE CABINET	1,000	1,000	0	0	0	0
		6,000	6,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	6,000	6,000	0	0	0	0
	6,000	6,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: PAINT OFFICE
 COST.....: 5,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: PAINT DEPARTMENT OFFICE AREA.
 PROJECT JUSTIFICATION: OUR OFFICE WAS REMODELED IN 2001-2002. SINCE THAT TIME THERE HAS NOT BEEN ANY ADDITIONAL UPDATING. THERE ARE A COUPLE AREAS IN NEED OF REPAIR.

PRIORITY 2 PROJECT NAME.....: FILE CABINET
 COST.....: 1,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: FILING CABINET FOR EXISTING RECORDS.
 PROJECT JUSTIFICATION: THERE A NUMBER OF FILES IN BOXES SITTING ON THE FLOOR OR DESK. WE NEED TO CONSOLIDATE THESE FILES TO ONE LOCATION.

DEPARTMENT: FAMILY DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	SECURITY UPDATES	26,000	20,000	6,000	0	0	0
2	TRAUMA TRAINING	5,000	5,000	0	0	0	0
3	PAINTING	15,000	15,000	0	0	0	0
4	CASE MANAGEMENT	120,000	30,000	30,000	30,000	30,000	0
		166,000	70,000	36,000	30,000	30,000	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	166,000	70,000	36,000	30,000	30,000	0
	166,000	70,000	36,000	30,000	30,000	0

PRIORITY 1 PROJECT NAME.....: SECURITY UPDATES
 COST.....: 26,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: CONTINUE SECURITY IMPROVEMENTS TO COURTROOM AND HEARING OFFICER ROOMS
 PROJECT JUSTIFICATION: TO ASSURE SAFETY OF JUDICIAL OFFICERS, COURT STAFF AND OTHER COURT PATRONS

PRIORITY 2 PROJECT NAME.....: TRAUMA TRAINING
 COST.....: 5,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: PROVIDE IN HOUSE TRAUMA TRAINING TO ALL STAFF TO BETTER SERVE OUR CLIENTS
 PROJECT JUSTIFICATION: PROVIDE IN HOUSE TRAUMA TRAINING TO ALL STAFF TO BETTER SERVE OUR CLIENTS

PRIORITY 3 PROJECT NAME.....: PAINTING
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: PAINTING COURTROOM, LOBBY AND HALLWAYS REMOVING WALLPAPER FROM COURTROOM
 PROJECT JUSTIFICATION: THE WALLS HAVE NOT BEEN PAINTED IN OVER 10 YEARS PAINT IS CHIPPING.

PRIORITY 4 PROJECT NAME.....: CASE MANAGEMENT
 COST.....: 120,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: MICOURT, JUVENILE MODULE
 PROJECT JUSTIFICATION: UPDATE TECHNOLOGY TO BETTER COMPLY WITH REPORTING REQUIREMENTS TO MI SUPREME COURT AND MAINTAIN ACCURATE CASE FILES

DEPARTMENT: FRIEND OF THE COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	REPLACE STATE OWNED COMPUTERS	12,000	12,000	0	0	0	0
		12,000	12,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	STATE GRANT	7,445	7,445	0	0	0	0
	OTHER	4,555	4,555	0	0	0	0
		12,000	12,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: REPLACE STATE OWNED COMPUTERS
 COST.....: 12,000 MEANS OF FINANCING: ST GRANT /OTHER
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: WE NEED \$12000 SET ASIDE WITHIN THIS LINE ITEM TO BE ABLE TO
 REPLACE HARD DRIVES, MONITORS, PRINTERS KEYBOARDS, MOUSE AS THEY
 FAIL.
 PROJECT JUSTIFICATION: THE STATE WILL NO LONGER SUPPORT ANY OF OUR COMPUTERS AS THE
 DECISION WAS MADE IN FY2016 TO BE "COUNTY MANAGED".

DEPARTMENT: HEALTH DEPT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	RESURFACE & STRIPE PARKING LOT	60,000	60,000	0	0	0	0
2	REPLACE APPLICATION SERVIER	14,000	0	14,000	0	0	0
3	REPLACE WINDOWS SERVER	14,000	0	14,000	0	0	0
4	REPLACE PRINTER SERVER	7,700	0	7,700	0	0	0
5	REPLACE BACKUP TAPE DRIVE	6,000	6,000	0	0	0	0
6	REPLACE THE WATER TESTING EQUI	58,500	0	58,500	0	0	0
		160,200	66,000	94,200	0	0	0

MEANS OF FINANCING

FUND BALANCE (RESERVES)	160,200	66,000	94,200	0	0	0
	160,200	66,000	94,200	0	0	0

PRIORITY 1 PROJECT NAME.....: RESURFACE & STRIPE PARKING LOT
 COST.....: 60,000 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REMOVE TOP ASPHALT SURFACE & REPLACE. SEAL AND STRIPE.
 PROJECT JUSTIFICATION: THE LOT HAS HAD ROUTINE MAINTENACE SINCE IT WAS IN STALLED OVER 50
 YEARS AGO. SIGNIFICANT DETERIORATION CONTINUES - APSHALT NEEDS
 REPLACING.

PRIORITY 2 PROJECT NAME.....: REPLACE APPLICATION SERVIER
 COST.....: 14,000 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR..: 2018
 PROJECT DESCRIPTION..: REPLACE THE INSIGHT APPLICATION SERVER
 PROJECT JUSTIFICATION: NOTIFIED BY ISS THAT THE MANUFACTURERS END OF SERVICE (EOS) WILL
 BE 6/14/2018

PRIORITY 3 PROJECT NAME.....: REPLACE WINDOWS SERVER
 COST.....: 14,000 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR..: 2018
 PROJECT DESCRIPTION..: REPLACE THE BACKUP WINDOWS SERVER
 PROJECT JUSTIFICATION: ISS HAS NOTIFIED US THE EOS IS 6/12/2018

PRIORITY 4 PROJECT NAME.....: REPLACE PRINTER SERVER
 COST.....: 7,700 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR..: 2018
 PROJECT DESCRIPTION..: REPLACE WINDOWS PRINTER SERVER
 PROJECT JUSTIFICATION: ISS HAS NOTIFIED US THAT THE EOS IS 10/11/2017

PRIORITY 5 PROJECT NAME.....: REPLACE BACKUP TAPE DRIVE
 COST.....: 6,000 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACE BACKUP TAPE DRIVE
 PROJECT JUSTIFICATION: ISS HAS NOTIFIED US THAT THE EOS IS 6/7/2017

PRIORITY 6 PROJECT NAME.....: REPLACE THE WATER TESTING EQUI
 COST.....: 58,500 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR..: 2018
 PROJECT DESCRIPTION..: PURCHASE NEW WATER CHEMISTRY TESTING EQUIPMENT
 PROJECT JUSTIFICATION: CURRENT DIONEX INSTUMENTATION IS OVER 10 YEARS OLD REQUIRED
 MULTIPLE REPAIRS THE LAST 2 YEARS. MFG. INDICATES IT IS OBSOLETE,
 PARTS ARE NOT AVAILABLE

DEPARTMENT: INFORMATION TECHNOLOGY

PRIORITY	PROJECT NAME	ESTIMATED COST	2017	2018	2019	2020	2021
1	MAINFRAME TO APPLICATION MIGRA	600,000	600,000	0	0	0	0
2	EMAIL UPGRADE	150,000	150,000	0	0	0	0
3	SAN REPLACEMENT	50,000	50,000	0	0	0	0
4	NETWORK BACKUP TAPE LIBRARY	40,000	40,000	0	0	0	0
5	VIRTUALIZATION SERVER REPLACEM	20,000	20,000	0	0	0	0
6	PRESURE SEALER	2,500	2,500	0	0	0	0
		862,500	862,500	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	600,000	600,000	0	0	0	0
FUND BALANCE (RESERVES)	262,500	262,500	0	0	0	0
	862,500	862,500	0	0	0	0

PRIORITY 1 PROJECT NAME.....: MAINFRAME TO APPLICATION MIGRA
 COST.....: 600,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: IMPLEMENTATION OF CANNED APPS AND MAINFRAME CONVERSION OF DATA.
 MAY EXTEND OVER SEVERAL FY'S.
 PROJECT JUSTIFICATION: HISTORICAL AND LEGACY HARDWARE AND SOFTWARE NEEDED TO BE MIGRATED
 TO NEW SOLUTION. IN COUNTY TECHNOLOGY PLAN.

PRIORITY 2 PROJECT NAME.....: EMAIL UPGRADE
 COST.....: 150,000 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: IMPLEMENTATION OF EMAIL SOFTWARE AND HARDWARE FOR ALL COUNTY
 USERS.
 PROJECT JUSTIFICATION: IMPROVED USER EXPERIENCE.

PRIORITY 3 PROJECT NAME.....: SAN REPLACEMENT
 COST.....: 50,000 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: REPLACEMENT OF PS4000XV SAN AND SWITCHES
 PROJECT JUSTIFICATION: NEEDED FOR DEDICATED VIRTUAL ENVIRONMENT

PRIORITY 4 PROJECT NAME.....: NETWORK BACKUP TAPE LIBRARY
 COST.....: 40,000 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: BACKUPEXEC NETWORK BACKUP TAPE LIBRARY
 PROJECT JUSTIFICATION: LEGACY INFRASTRUCTURE HARDWARE

PRIORITY 5 PROJECT NAME.....: VIRTUALIZATION SERVER REPLACEM
 COST.....: 20,000 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: SAGESXX3 SERVER REPLACEMENT
 PROJECT JUSTIFICATION: VIRTUALIZATION HOST SERVER VITAL TO THE SUPPORT OF MANY SERVERS
 SERVICING THE COUNTY. HAS BEEN EXTENDED UP TO 7 YEARS OF SUPPORT,
 MUST BE REPLACED.

PRIORITY 6 PROJECT NAME.....: PRESURE SEALER
 COST.....: 2,500 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: REPLACE PRESSURE SEALER
 PROJECT JUSTIFICATION: PRESSURE SEALER IS OLD AND NOT FUNCTIONING PROPERLY

DEPARTMENT: JUVENILE DETENTION HOME

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	BIZSTREAM	14,500	14,500	0	0	0	0
2	DETENTION INTERCOM	14,500	14,500	0	0	0	0
3	ON-BASE SYSTEM	45,000	45,000	0	0	0	0
4	GYM FLOOR	23,000	0	23,000	0	0	0
5	PARKING LOT	15,000	0	15,000	0	0	0
		112,000	74,000	38,000	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	112,000	74,000	38,000	0	0	0
	112,000	74,000	38,000	0	0	0

PRIORITY 1 PROJECT NAME.....: BIZSTREAM
 COST.....: 14,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: ELECTRONIC CASE MANAGEMENT SYSTEM TO REPLACE THE JJOLT THAT WAS DISCONTINUED BY THE DHHS
 PROJECT JUSTIFICATION: HELPS TO MAINTAIN COMPLIANCE WITH LICENSING

PRIORITY 2 PROJECT NAME.....: DETENTION INTERCOM
 COST.....: 14,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: REPLACEMENT OF THE INTERCOM SYSTEM.
 PROJECT JUSTIFICATION: ORIGINAL SYSTEM/REQUIRES CONTINUOUS MAINTENANCE. CREATES A SECURITY RISK DUE TO LACK OF SOUND FROM THE UNITS AND COMMUNICATION WITH VISITORS.

PRIORITY 3 PROJECT NAME.....: ON-BASE SYSTEM
 COST.....: 45,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: CONVERTING TO A PAPERLESS FILE SHARING SYSTEM
 PROJECT JUSTIFICATION: IMPROVED FILE SHARING BETWEEN DEPARTMENTS

PRIORITY 4 PROJECT NAME.....: GYM FLOOR
 COST.....: 23,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2018
 PROJECT DESCRIPTION...: REPLACEMENT OF GYM FLOOR.
 PROJECT JUSTIFICATION: ORIGINAL GYM FLOOR. FLOOR TILES BECOME LOOSE AFTER CLEANING AND RESURFACING PROJECTS. LOOSE OR MISSING TILES CREATE SAFETY HAZARDS DURING REC.

PRIORITY 5 PROJECT NAME.....: PARKING LOT
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2017
 PROJECT DESCRIPTION...: REPAIRS, RESURFACING, RESTRIPING OF THE FAMILY COURT PARKING LOT.
 PROJECT JUSTIFICATION: CRACKED AREAS / LACK OF MAINTENANCE SINCE ORIGINAL PROJECT

DEPARTMENT: MOSQUITO CONTROL

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	VEHICLE REPLACEMENT	302,800	81,000	44,500	76,725	49,061	51,514
2	TECHNOLOGY/COMMUNICATIONS	211,000	3,000	188,000	20,000	0	0
3	BUILDING IMPROVEMENTS	74,250	59,250	0	15,000	0	0
4	GROUNDS	158,000	55,000	0	55,000	48,000	0
5	MACHINERY AND EQUIPMENT	155,500	18,000	0	37,500	50,000	50,000
		901,550	216,250	232,500	204,225	147,061	101,514

MEANS OF FINANCING

MILLAGE	901,550	216,250	232,500	204,225	147,061	101,514
	901,550	216,250	232,500	204,225	147,061	101,514

- PRIORITY 1 PROJECT NAME.....: VEHICLE REPLACEMENT
 COST.....: 302,800 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACEMENT OF VEHICLES INCLUDES TRUCKS, FORKLIFT, MOPEDS, AND OTHER VEHICLES USED FOR MOSQUITO CONTROL ACTIVITIES.
 PROJECT JUSTIFICATION: REPLACE VEHICLES BEFORE OR AT END OF UTILITY OR DEPENDABILITY. THIS REPLACEMENT STRATEGY HAS BEEN USED SUCCESSFULLY FOR DECADES.
- PRIORITY 2 PROJECT NAME.....: TECHNOLOGY/COMMUNICATIONS
 COST.....: 211,000 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: INCORPORATION OF TECHNOLOGY THAT INCREASES PRODUCTIVITY AND EFFICIENCY: SOFTWARE AND TECHNOLOGIES. INCLUDES: SHOP SOFTWARE AND WORKFLOW/GIS SYSTEM.
 PROJECT JUSTIFICATION: NEW SOFTWARE IS NEEDED TO REPLACE OLDER NONSUPPORT ED SOFTWARE. WORKFLOW MGT. SOFTWARE WILL REPLACE CURRENT ACCESS SYSTEM, TRACK WORK, AND PRODUCT USE.
- PRIORITY 3 PROJECT NAME.....: BUILDING IMPROVEMENTS
 COST.....: 74,250 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACE AND REPAIR VARIOUS ASPECTS OF BUILDING: INTERIOR OFFICES, EXTERIOR, AND SYSTEMS. INCLUDES SECURITY UPGRADES, OFFICE UPDATES, AND HVAC.
 PROJECT JUSTIFICATION: OFFICES NEED NEW FLOORING, PAINT, REPAIR & UPDATES. SECURITY UPGRADES TO ADDRESS SAFETY AND MONITORING. HVAC REPLACEMENT WILL INCREASE EFFICIENCY.
- PRIORITY 4 PROJECT NAME.....: GROUNDS
 COST.....: 158,000 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACEMENT AND MAINTENANCE OF FACILITY GROUNDS: FENCING, GATES, PARKING LOTS, AND FUELING ASSETS.
 PROJECT JUSTIFICATION: PARKING LOTS HAVE BEEN NEGLECTED DUE TO FUNDING. FENCE IN NEED OF REPAIR AND REPLACEMENT. REMOVAL OF UT HAS NECESSITATED NEED GAS ISLAND UPDATES.
- PRIORITY 5 PROJECT NAME.....: MACHINERY AND EQUIPMENT
 COST.....: 155,500 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: ADDRESSES MACHINERY/EQUIP. NEEDS ASSOCIATED WITH MOSQUITO CONTROL EQUIPMENT, LABORATORY, SAFETY, AND FACILITY.
 PROJECT JUSTIFICATION: EQUIPMENT NEEDS UPDATING TO BETTER MIRROR CURRENT TECHNOLOGIES AND REGULATIONS; REPLACEMENT DUE TO WEAR; AND PURCHASE DUE TO NEW REQUIREMENTS.

DEPARTMENT: PARKS & RECREATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	IMERMAN GRANT	600,000	600,000	0	0	0	0
2	PADDLEBOATS	25,000	25,000	0	0	0	0
3	SEAL COAT RAIL TRAIL	6,000	6,000	0	0	0	0
4	PICNIC TABLES	7,500	7,500	0	0	0	0
5	TRAILER	2,000	2,000	0	0	0	0
6	TRUCK	30,000	30,000	0	0	0	0
		670,500	670,500	0	0	0	0

MEANS OF FINANCING

STATE GRANT	500,000	500,000	0	0	0	0
MILLAGE	120,500	120,500	0	0	0	0
DONATIONS	50,000	50,000	0	0	0	0
	670,500	670,500	0	0	0	0

PRIORITY 1 PROJECT NAME.....: IMERMAN GRANT
 COST.....: 600,000 MEANS OF FINANCING: MILLAGE /ST GRANT /DONATIONS
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: IMERMAN MEMORIAL PARK INFRASTRUCTURE PROJECT
 PROJECT JUSTIFICATION: AGING ROADWAYS, BUILDINGS AND UTILITIES

PRIORITY 2 PROJECT NAME.....: PADDLEBOATS
 COST.....: 25,000 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACEMENT OF 20 YEAR OLD PADDLEBOATS AT HAITHCO
 PROJECT JUSTIFICATION: HUNDREDS OF BOAT RENTAL EVERY YEAR

PRIORITY 3 PROJECT NAME.....: SEAL COAT RAIL TRAIL
 COST.....: 6,000 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: SEAL COAT 5 MILES OF SAGINAW VALLEY RAIL TRAIL
 PROJECT JUSTIFICATION: TO PROTECT LONGEVITY OF TRAIL SURFACE

PRIORITY 4 PROJECT NAME.....: PICNIC TABLES
 COST.....: 7,500 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACEMENT OF PICNIC TABLES AT HAITHCO
 PROJECT JUSTIFICATION: DECAYING WOOD ON CURRENT TABLES

PRIORITY 5 PROJECT NAME.....: TRAILER
 COST.....: 2,000 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: SMALL TRAILER FOR USE BEHIND KUBOTA RTV
 PROJECT JUSTIFICATION: ENHANCED TRAIL MAINTENANCE

PRIORITY 6 PROJECT NAME.....: TRUCK
 COST.....: 30,000 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACEMENT OF OPERATIONS SUPERVISOR PICK UP
 PROJECT JUSTIFICATION: ROTATING OUT VEHICLES WHILE RESALE VALUE REMAINS HIGH

DEPARTMENT: PLANNING

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	WORKSTATION FURNITURE	3,200	3,200	0	0	0	0
		3,200	3,200	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	3,200	3,200	0	0	0	0
		3,200	3,200	0	0	0	0

PRIORITY 1 PROJECT NAME.....: WORKSTATION FURNITURE
 COST.....: 3,200 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: TO REPLACE WORKSTATION FURNITURE IN PLANNING OFFICE PREVIOUSLY
 USED BY BAR ASSOCIATION.
 PROJECT JUSTIFICATION: WILL RETURN AREA TO USEFUL FUNCTION FOR PLANNING AS OFFICE SPACE.
 OLD FURNISHINGS WERE REMOVED BY BAR ASSOCIATION & TAKEN TO NEW
 LOCATION.

DEPARTMENT: PROBATE COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	UPDATING PROBATE OFFICES	41,000	41,000	0	0	0	0
2	REPLACE COPIER	9,000	0	9,000	0	0	0
3	CHAIRS & FURNITURE	8,000	0	0	8,000	0	0
		<u>58,000</u>	<u>41,000</u>	<u>9,000</u>	<u>8,000</u>	<u>0</u>	<u>0</u>

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	<u>58,000</u>	<u>41,000</u>	<u>9,000</u>	<u>8,000</u>	<u>0</u>	<u>0</u>
	58,000	41,000	9,000	8,000	0	0

- PRIORITY 1 PROJECT NAME.....: UPDATING PROBATE OFFICES
 COST.....: 41,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPAINTING & RECARPETING
 PROJECT JUSTIFICATION: LAST PAINTED & CARPTED IN 1998.
- PRIORITY 2 PROJECT NAME.....: REPLACE COPIER
 COST.....: 9,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2018
 PROJECT DESCRIPTION..: PHOTOCOPIER
 PROJECT JUSTIFICATION: APPROXIMATELY 9 TO 10 YEARS OLD
- PRIORITY 3 PROJECT NAME.....: CHAIRS & FURNITURE
 COST.....: 8,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2019
 PROJECT DESCRIPTION..: CHAIR/FURNITURE REPLACEMENTS
 PROJECT JUSTIFICATION: 21 YEARS OLD

DEPARTMENT: PROSECUTING ATTORNEY

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	LAPTOP COMPUTERS	8,800	2,600	2,600	2,600	1,000	0
2	OFFICE CHAIRS	8,500	2,000	2,000	1,500	1,500	1,500
3	DESKTOP COMPUTERS	9,000	3,000	3,000	3,000	0	0
4	REPLACE PRINTERS	6,500	2,000	2,000	1,500	1,000	0
5	AUDIO VISUAL TRIAL ITEMS	4,500	2,000	1,000	1,000	500	0
6	SCANNING EQUIPMENT	2,000	500	500	500	500	0
		39,300	12,100	11,100	10,100	4,500	1,500

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	39,300	12,100	11,100	10,100	4,500	1,500
	39,300	12,100	11,100	10,100	4,500	1,500

PRIORITY 1 PROJECT NAME.....: LAPTOP COMPUTERS
 COST.....: 8,800 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACE DESTOP COMPUTERS WITH LAPTOPS AND DOCKING STATIONS
 PROJECT JUSTIFICATION: WE HAVE COMPUTERS FROM 2010 AND ARE CRASHING AND RUNNING SLOW. IN ORDER FOR OUR OFFICE TO BE PRODUCTIVE WE MUST HAVE WORKING COMPUTERS.

PRIORITY 2 PROJECT NAME.....: OFFICE CHAIRS
 COST.....: 8,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: DESK CHAIRS
 PROJECT JUSTIFICATION: CHAIRS HAVE NOT BEEN REPLACED IN YEARS. WE HAVE SEVERAL APA'S AND SUPPORT STAFF THAT ARE USING BROKEN CHAIRS. POSSIBLE INJURY LIABILITY.

PRIORITY 3 PROJECT NAME.....: DESKTOP COMPUTERS
 COST.....: 9,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACE SUPPORT STAFF COMPUTERS AS NECESSARY, REPLACE RATHER THAN REPAIR
 PROJECT JUSTIFICATION: MANY OF THE COMPUTERS CURRENTLY IN THE OFFICE ARE FROM 2010 AND CRASH, OR TAKE 30 MINUTES TO START A PRODUCTIVE OFFICE NEEDS TO HAVE WORKING TOOLS

PRIORITY 4 PROJECT NAME.....: REPLACE PRINTERS
 COST.....: 6,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: OLD PRINTERS NEED TO BE REPLACED AS THEY FAIL
 PROJECT JUSTIFICATION: PRINTERS IN THE OFFICE HAVE FAILED AND WILL NEED TO BE REPLACED. IN AN OFFICE THAT IS STILL WITH PAPER FILES, ETC PRINTERS ARE IN CONSTANT USE.

PRIORITY 5 PROJECT NAME.....: AUDIO VISUAL TRIAL ITEMS
 COST.....: 4,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: AUDIO VISUAL TRIAL ITEMS TO ADD NEW TECHNOLOGY
 PROJECT JUSTIFICATION: COURTROOMS/POLICE AGENCIES ADVANCING TECHNOLOGY WE NEED TO BE ABLE TO ADD TECHNOLOGY TO OUR OFFICE SO THAT WE CAN PRESENT OUR CASE BETTER DURING TRIALS

PRIORITY 6 PROJECT NAME.....: SCANNING EQUIPMENT
 COST.....: 2,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: SCANNING EQUIPMENT TO ENHANCE STORAGE ABILITIES
 PROJECT JUSTIFICATION: WE ARE MOVING TOWARDS BECOMING A PAPERLESS OFFICE SO THEREFORE WE'LL NEED TO HAVE THE CAPABILITY TO SCAN AND STORE OUR FILES ELECTRONICALLY.

DEPARTMENT: PROSECUTOR-WELFARE ENFORCEMENT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
7	OFFICE FURNITURE	2,000	1,000	1,000	0	0	0
		2,000	1,000	1,000	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	2,000	1,000	1,000	0	0	0
	2,000	1,000	1,000	0	0	0

PRIORITY 7 PROJECT NAME.....: OFFICE FURNITURE
 COST.....: 2,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION...: OFFICE FURNITURE - WELFARE DIVISION AT LEAST ONE CLERK IS IN NEED
 OF OF A WORKSTATION AND CHAIRS FOR THE FOUR SUPPORT STAFF
 PROJECT JUSTIFICATION: THE DESK THAT NEEDS TO BE REPLACED IS NOT AN ADEQUATE WORKSATION
 FOR THE STAFF. IT'S ALMOST A MAKESHIFT DESK. CHAIRS ARE NOT IN
 GOOD CONDITION.

DEPARTMENT: PUBLIC WORKS COMMISSIONER

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2017	2018	2019	2020	2021
1	REPLACE COMMISSIONER VEHICLE	105,500	34,500	0	35,000	0	36,000
2	REPLACE MAINTENANCE VEHICLE	62,000	0	30,000	0	32,000	0
3	REPLACE DEPUTY'S VEHICLE	69,000	0	34,000	0	35,000	0
		<u>236,500</u>	<u>34,500</u>	<u>64,000</u>	<u>35,000</u>	<u>67,000</u>	<u>36,000</u>

MEANS OF FINANCING

OTHER	<u>236,500</u>	<u>34,500</u>	<u>64,000</u>	<u>35,000</u>	<u>67,000</u>	<u>36,000</u>
	236,500	34,500	64,000	35,000	67,000	36,000

PRIORITY 1 PROJECT NAME.....: REPLACE COMMISSIONER VEHICLE
 COST.....: 105,500 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACE COMMISSIONER'S TRUCK ON 2 YEAR ROTATION
 PROJECT JUSTIFICATION: TO MINIMIZE MAINTENANCE AND OPERATING COSTS. NET COST APPROX.
 \$2000

PRIORITY 2 PROJECT NAME.....: REPLACE MAINTENANCE VEHICLE
 COST.....: 62,000 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2018
 PROJECT DESCRIPTION..: REPLACE MAIN. VEHICLE
 PROJECT JUSTIFICATION: TURN VEHICLE OVER SOONER TO REDUCE MAINTENANCE AND ANNUAL
 OPERATING COSTS. NET COST APPROX. \$2000.

PRIORITY 3 PROJECT NAME.....: REPLACE DEPUTY'S VEHICLE
 COST.....: 69,000 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2018
 PROJECT DESCRIPTION..: REPLACE DEPUTY COMMISSIONER'S VEHICLE
 PROJECT JUSTIFICATION: TO REDUCE MAINTENANCE AND ANNUAL OPERATING COSTS. NET COST
 APPROX. \$2000.

DEPARTMENT: SHERIFF'S DEPARTMENT

PRIORITY	PROJECT NAME	ADMINISTRATION					2021
		ESTIMATED COST	2017	2018	2019	2020	
1	BULLET PROOF VESTS	845	0	845	0	0	0
2	AMMUNITION	1,092	273	273	273	273	0
3	TASER CARTRIDGES	519	118	127	137	137	0
		2,456	391	1,245	410	410	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	2,065	0	1,245	410	410	0
OTHER	391	391	0	0	0	0
	2,456	391	1,245	410	410	0

- PRIORITY 1 PROJECT NAME.....: BULLET PROOF VESTS
 COST.....: 845 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2018
 PROJECT DESCRIPTION..: REPLACE EXPIRED BULLET PROOF VESTS
 PROJECT JUSTIFICATION: OFFICER SAFETY LIMITS COUNTY LIABILITY
- PRIORITY 2 PROJECT NAME.....: AMMUNITION
 COST.....: 1,092 MEANS OF FINANCING: OTHER /PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: AMMUNITION MANDATORY FOR TRAINING/PER CONTRACT DUTY AMMO CHANGOVER
 PROJECT JUSTIFICATION: MANDATORY AND UNION CONTRACT
- PRIORITY 3 PROJECT NAME.....: TASER CARTRIDGES
 COST.....: 519 MEANS OF FINANCING: OTHER /PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: TRAINING AND REPLACEMENT
 PROJECT JUSTIFICATION: MANDATORY OFFICER SAFETY

DEPARTMENT: SHERIFF'S DEPARTMENT

JAIL DIVISION

PRIORITY	PROJECT NAME	ESTIMATED ----- PROPOSED YEAR OF IMPLEMENTATION -----					
		COST	2017	2018	2019	2020	2021
1	BULLET PROOF VESTS	3,302	2,415	0	887	0	0
2	AMMUNITION	16,000	4,000	4,000	4,000	4,000	0
3	TASER CARTRIDGES	11,000	2,110	2,143	2,196	2,249	2,302
4	PEPPER SPRAY	11,869	2,150	2,258	2,371	2,490	2,600
10	STEEL PICNIC TABLE FOR CELS	35,000	35,000	0	0	0	0
11	INMATE TV'S	15,223	2,756	2,894	3,039	3,191	3,343
12	EMERGENCY	18,000	4,500	4,500	4,500	4,500	0
13	FREIGHT ELEVATOR & ROOF TOP UN	223,000	175,000	48,000	0	0	0
14	ROUND PIPES	2,400	2,400	0	0	0	0
15	MEDICAL ONBASE LICENCE/SCANNER	4,000	4,000	0	0	0	0
16	PANIC BUTTONS AND RADIOS	125,000	25,000	100,000	0	0	0
17	FREEZER FOR KITC & FEM CARPET	40,000	5,000	35,000	0	0	0
18	COMMERCIAL WASHER/DRYER	39,034	15,000	0	24,034	0	0
19	VIDEO SURV SYSTEM/ CRTHSE CELL	235,000	65,000	0	0	170,000	0
20	PAINTING OF JAIL & PC KITCHEN	345,800	245,600	0	50,100	0	50,100
		1,124,628	589,931	198,795	91,127	186,430	58,345

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	1,068,894	569,600	189,076	81,210	176,308	52,700
OTHER	55,734	20,331	9,719	9,917	10,122	5,645
	1,124,628	589,931	198,795	91,127	186,430	58,345

PRIORITY 1 PROJECT NAME.....: BULLET PROOF VESTS
 COST.....: 3,302 MEANS OF FINANCING: OTHER /OTHER /PIF-RSTRCT
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACE EXPIRED BULLET PROOF VESTS
 PROJECT JUSTIFICATION: OFFICER SAFETY LIMIT COUNTY LIABILITY

PRIORITY 2 PROJECT NAME.....: AMMUNITION
 COST.....: 16,000 MEANS OF FINANCING: OTHER /OTHER /PIF-RSTRCT
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: AMMUNITION MANDATORY FOR TRAINING/PER CONTRACT DUTY AMMO CHANGOVER
 PROJECT JUSTIFICATION: MANDATORY AND UNION CONTRACT

PRIORITY 3 PROJECT NAME.....: TASER CARTRIDGES
 COST.....: 11,000 MEANS OF FINANCING: OTHER /OTHER
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACEMENT AND TRAINING
 PROJECT JUSTIFICATION: MANDATORY OFFICER SAFETY

PRIORITY 4 PROJECT NAME.....: PEPPER SPRAY
 COST.....: 11,869 MEANS OF FINANCING: OTHER /PIF-RSTRCT
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACEMENT AND TRAINING
 PROJECT JUSTIFICATION: MANDATORY OFFICER SAFETY REPLACE EXPIRED

PRIORITY 10 PROJECT NAME.....: STEEL PICNIC TABLE FOR CELS
 COST.....: 35,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACE 28 OLD STEEL PICNIC STYLE TABLES IN THE FAIL CELLS
 PROJECT JUSTIFICATION: TALBES ARE OLD AND DAMAGED

PRIORITY 11 PROJECT NAME.....: INMATE TV'S
 COST.....: 15,223 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: TV'S USED BY INMATES - INMATES PAY FOR SERVICE
 PROJECT JUSTIFICATION: TV'S NEED TO BE REPLACED ON A CONSISTANT BASIS DUE TO CONTINUOUS USE - WEAR AND TEAR

PRIORITY 12 PROJECT NAME.....: EMERGENCY
 COST.....: 18,000 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: ANYTHING THAT NEEDS IMMEDIATE ATTENTION OR REPAIR/REPLACEMENT IN THE JAIL THAT GOES DOWN
 PROJECT JUSTIFICATION: 24 HOUR OPERATION / HOUSE INMATES AT ALL TIMES /IF SOMETHING GOES DOWN IN JAIL THAT'S IMPERATIVE FOR OPERATION - WILL NEED IMMEDIATE FUNDS AVAILABLE

PRIORITY 13 PROJECT NAME.....: FREIGHT ELEVATOR & ROOF TOP UN
COST.....: 223,000 MEANS OF FINANCING: PIF-RSTRCT/PIF-RSTRCT
IMPLEMENTATION YEAR...: 2017
PROJECT DESCRIPTION...: FREIGHT ELEVATOR IN KITCHEN THAT RUNS FROM THE BASEMENT TO THE
FIRST FLOOR / 2018 ROOF TOP UNITS 17YRS-AVE IS 20 // PRI #'S OFF
DUE TO COMPUTER
PROJECT JUSTIFICATION: NEEDED AND USED BY KITCHEN AND CORRECTIONS STAFF FOR LARGE/HEAVY
LOADS THAT ARE DELIVERED ROOFTOP UNITS OLDER AND NOT AS EFFICIENT

PRIORITY 14 PROJECT NAME.....: ROUND PIPES
COST.....: 2,400 MEANS OF FINANCING: OTHER
IMPLEMENTATION YEAR...: 2017
PROJECT DESCRIPTION...: FOUR JAIL ROUND PIPES COSTING 600.00 EACH
**PRIORITY NUMBERS OFF DUE TO COMP NOT ACCEPTING SAME IN DIFF SUB-
GROUP
PROJECT JUSTIFICATION: USED FOR JAIL ROUNDS WHICH HELP LIMIT COUNTY LIABILITY / NEEDED
DUE TO OLDER PIPES IN SERVICE MAINTENANCE - CONTINUOUS USE

PRIORITY 15 PROJECT NAME.....: MEDICAL ONBASE LICENCE/SCANNER
COST.....: 4,000 MEANS OF FINANCING: PIF-RSTRCT
IMPLEMENTATION YEAR...: 2017
PROJECT DESCRIPTION...: SYSTEM USED TO STORE INMATE MEDICAL RECORDS - WILL PROVIDE
RETRIEVAL, VIEWING, PRINTING OF RECORDS. SCANS DOCUMENTS WITH
ADDITIONAL ADVANCED FEATURES
PROJECT JUSTIFICATION: LIMITS COUNTY LIABILITY BY HAVING MORE SECURED INMATES RECORDS.
RECORDS WILL BE MORE ORGANIZED AND AVAILABLE TO AUTHORIZED
PERSONEL ONLY.

PRIORITY 16 PROJECT NAME.....: PANIC BUTTONS AND RADIOS
COST.....: 125,000 MEANS OF FINANCING: PIF-RSTRCT/PIF-RSTRCT
IMPLEMENTATION YEAR...: 2018
PROJECT DESCRIPTION...: PANIC BUTON SYSTEM/ALARM USED BY EMPLOYEES TO ALERT BY SOUND AND
LOCATION OF EMERGENCY 2018/RADIOS FOR 2017 / HANDHELD RADIOS FOR
OFFICERS
PROJECT JUSTIFICATION: OFFICER/EMPLOYEE SAFETY LIMITS COUNTY LIABILITY 2017 - RADIOS /
OUTDATED / OFFICER SAFETY

PRIORITY 17 PROJECT NAME.....: FREEZER FOR KITC & FEM CARPET
COST.....: 40,000 MEANS OF FINANCING: PIF-RSTRCT/PIF-RSTRCT
IMPLEMENTATION YEAR...: 2019
PROJECT DESCRIPTION...: MAIN FREEZER FOR KITCHEN CARPETING FOR MIN SECTION OF FEMALE DORM
** PRIORITY NUMBERS OFF DUE TO COMPUTER
PROJECT JUSTIFICATION: REPLACEMENT DUE TO CURRENT FREEZER HAS CRACK IN SEAM CAUSING WATER
OR ICE TO CHANNEL CARPET BUCKLING CAUSING SAFETY HAZARD- MOISTURE

PRIORITY 18 PROJECT NAME.....: COMMERCIAL WASHER/DRYER
COST.....: 39,034 MEANS OF FINANCING: PIF-RSTRCT
IMPLEMENTATION YEAR...: 2019
PROJECT DESCRIPTION...: COMMERCIAL SIZED WASHER AND 2 DRYERS
**PRIORITY NUMBERS OFF DUE TO COMP NOT ACCEPTING SAME IN DIFF SUB-
GROUP
PROJECT JUSTIFICATION: REPLACEMENT - MORE EFFICIENT AND CAPABLE UNITS. CURRENT - RUNNING
CONTINUOUSLY TO LAUNDRER INMATES CLOTHING, BEDDING AND RAGS / ONLY
1 WORKING

PRIORITY 19 PROJECT NAME.....: VIDEO SURV SYSTEM/ CRTHSE CELL
COST.....: 235,000 MEANS OF FINANCING: PIF-RSTRCT/PIF-RSTRCT
IMPLEMENTATION YEAR...: 2020
PROJECT DESCRIPTION...: NEW VIDEO SURVEILLANCE SYSTEM FOR THE JAIL NEED TO UPDATE
COURTHOUSE CELLS IN ORDER TO BE COMPLIANT WITH STANDARDS * PRI #'S
OFF DUE TO COMP
PROJECT JUSTIFICATION: REPLACEMENT - BETTER SAFETY AND SECURITY FOR THE JAIL WHICH ALSO
LIMITS THE COUNTY LIABILITY ADDITIONAL NEEDED IN 2017 TO COVER
BLIND SPOTS

PRIORITY 20 PROJECT NAME.....: PAINTING OF JAIL & PC KITCHEN
COST.....: 345,800 MEANS OF FINANCING: PIF-RSTRCT/PIF-RSTRCT
IMPLEMENTATION YEAR...: 2020
PROJECT DESCRIPTION...: PAINT ALL DORMS AND CELLS WITHIN THE JAIL - INCL PROPER STRIPPING,
PRIMING, AND A SPECIFIC PAINT USED FOR JAILS. 195,500 FOR KITCHEN
PRIME COAT ETC
PROJECT JUSTIFICATION: MORE COST EFFICIENT AND WILL LAST LONGER. CURRENT PAINT
CONTINUOUSLY NEEDS REPAINTING DUE TO PEELING CAUSED BY TYPE OF
PAINT DOESNT WITHSTAND MOISTURE

DEPARTMENT: SHERIFF'S DEPARTMENT

LAW ENFORCEMENT
 ESTIMATED ----- PROPOSED YEAR OF IMPLEMENTATION -----
 COST 2017 2018 2019 2020 2021

PRIORITY	PROJECT NAME	ESTIMATED COST	2017	2018	2019	2020	2021
1	BULLET PROOF VESTS	32,033	21,735	0	3,548	6,750	0
2	AMMUNITION	44,908	8,227	12,227	12,227	12,227	0
3	TASER CARTRIDGES	9,503	2,167	2,329	2,504	2,503	0
4	PEPPER SPRAY	5,200	1,000	1,200	1,500	1,500	0
5	UNMARKED VEHICLES	24,000	24,000	0	0	0	0
6	SERVER/COMP-CAR CAM & STORAGE	150,000	150,000	0	0	0	0
7	TASER	24,000	24,000	0	0	0	0
8	VEHICLES	262,303	262,303	0	0	0	0
9	FLASHLIGHTS	3,000	3,000	0	0	0	0
10	DESKS/WORKSTATIONS	32,000	0	32,000	0	0	0
		586,947	496,432	47,756	19,779	22,980	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	264,116	174,000	47,629	19,643	22,844	0
OTHER	322,831	322,432	127	136	136	0
	586,947	496,432	47,756	19,779	22,980	0

- PRIORITY 1 PROJECT NAME.....: BULLET PROOF VESTS
 COST.....: 32,033 MEANS OF FINANCING: OTHER /PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACE EXPIRED BULLET PROOF VESTS
 PROJECT JUSTIFICATION: OFFICER SAFETY
 LIMIT COUNTY LIABILITY
- PRIORITY 2 PROJECT NAME.....: AMMUNITION
 COST.....: 44,908 MEANS OF FINANCING: OTHER /OTHER /PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: PRIORITY NUMBERS NOT CORRECT DUE TO COMPUTER NOT ALLOWING CORRECT
 ENTRY - AMMUNITION MANDATORY FOR TRAINING/PER CONTRACT DUTY AMMO
 CHANGOVER
 PROJECT JUSTIFICATION: MANDATORY AND UNION CONTRACT
- PRIORITY 3 PROJECT NAME.....: TASER CARTRIDGES
 COST.....: 9,503 MEANS OF FINANCING: OTHER /OTHER /PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACEMENT AND TRAINING
 PROJECT JUSTIFICATION: MANDATORY AND OFFICER SAFETY - ALSO REPLACES EXPIRED
- PRIORITY 4 PROJECT NAME.....: PEPPER SPRAY
 COST.....: 5,200 MEANS OF FINANCING: OTHER /PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACEMENT AND TRAINING
 PROJECT JUSTIFICATION: MANDATORY
 OFFICER SAFETY
 REPLACE EXPIRED
- PRIORITY 5 PROJECT NAME.....: UNMARKED VEHICLES
 COST.....: 24,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: REPLACEMENT OF ONE UNMARKED VEHICLE
 PROJECT JUSTIFICATION: REPLACE DUE TO AGE AND CONDITION OF CURRENT VEHICLE - HIGH MAINT
 AND REPAIRS ON OLDER VEHICLES
- PRIORITY 6 PROJECT NAME.....: SERVER/COMP-CAR CAM & STORAGE
 COST.....: 150,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: 28,000 NOT USED IN 2016/STILL NEED SERVER ETC FOR IN CAR VIDEO
 STORAGE & RETRIEVAL SYSTEM. IN CAR CAMERA/BACKUP SYSTEM
 PROJECT JUSTIFICATION: OFFICER SAFETY AND ALSO WILL ASSIST WITH COURT CASES AND HELP WITH
 COUNTY LIABILITY
- PRIORITY 7 PROJECT NAME.....: TASER
 COST.....: 24,000 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: NEW X-26 MODEL
 PROJECT JUSTIFICATION: OLD/CURRENT MODEL WONT BE SUPPORTED / NEED TO UPGRADE

PRIORITY 8 PROJECT NAME.....: VEHICLES
 COST.....: 262,303 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: 12 REPLACEMENT VEHICLES AND ONE PRISONOR TRANSPORT VAN
 PROJECT JUSTIFICATION: INSURANCE LIMITING COVERAGE ON CURRENT TRANSPORT
 VANS/OLD/UNRELIABLE-VEHICLE FLEET STILL UNRELIABLE
 HIGH COST MAINT ON OLDER VEHICLES-NEED REPLACEMENT

PRIORITY 9 PROJECT NAME.....: FLASHLIGHTS
 COST.....: 3,000 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: DUTY FLASHLIGHTS WITH CHARGERS AND BULBS FOR EACH DEPUTY
 PROJECT JUSTIFICATION: NEED TO BE UPGRADED / CURRENT OUTDATED-OLDER STARTING TO HAVE
 ISSUES
 OFFICER SAFETY

PRIORITY 10 PROJECT NAME.....: DESKS/WORKSTATIONS
 COST.....: 32,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2018
 PROJECT DESCRIPTION..: DESKS AND WORKSTATIONS IN THE DETECTIVE BUREAU
 PROJECT JUSTIFICATION: NEED TO REPLACE 20 YEAR OLD WORKSTATIONS

**County of Saginaw
Five Year Capital Budget
Covering Years 2017-2021
Capital Needs/Requests**

Department	Total of Requests	Year Requested & Estimated Amount					
		2017		2018	2019	2020	2021
		In Budget	Not In Budget				
Animal Control	\$32,500	\$32,500	\$0	\$0	\$0	\$0	\$0
Board of Commissioners	\$3,200	\$3,200	\$0	\$0	\$0	\$0	\$0
Circuit Court	\$285,920	\$22,500	\$19,000	\$63,105	\$67,105	\$114,210	\$0
Commission on Aging	\$447,300	\$222,800	\$0	\$174,500	\$0	\$50,000	\$0
Community Corrections / Jail Reimbursement Offices	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0
Controller's Office	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0
County Clerk	\$0	\$0	\$0	\$0	\$0	\$0	\$0
70th District Court	\$188,500	\$44,500	\$0	\$60,000	\$58,000	\$26,000	\$0
Equalization	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
Family Division	\$166,000	\$35,000	\$35,000	\$36,000	\$30,000	\$30,000	\$0
Friend of the Court	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
Health Department	\$160,200	\$66,000	\$94,200	\$0	\$0	\$0	\$0
HW Browne Airport	\$5,205,000	\$2,645,000	\$0	\$40,000	\$650,000	\$150,000	\$1,720,000
Information Systems & Services	\$1,262,500	\$262,500	\$640,000	\$120,000	\$160,000	\$80,000	\$0
Juvenile Detention Center	\$112,000	\$14,500	\$59,500	\$38,000	\$0	\$0	\$0
Maintenance-Asbestos	\$255,000	\$51,000	\$0	\$51,000	\$51,000	\$51,000	\$51,000
Maintenance-Bagley St.	\$123,800	\$25,000	\$85,000	\$13,800	\$0	\$0	\$0
Maintenance-County Office Building	\$364,900	\$147,900	\$217,000	\$0	\$0	\$0	\$0
Maintenance-Courthouse	\$4,061,400	\$698,700	\$2,795,500	\$177,200	\$130,000	\$130,000	\$130,000
Maintenance-Other County Properties	\$619,500	\$147,500	\$173,500	\$170,500	\$50,000	\$43,000	\$35,000
Maintenance-Jail	\$48,000	\$0	\$48,000	\$0	\$0	\$0	\$0
Maintenance-Sheriff Admin./911	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0
Medical Examiner	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Michigan Works **	\$0	N/A	N/A	N/A	N/A	N/A	N/A
Mosquito Abatement **	\$901,550	\$216,250	\$0	\$232,500	\$204,225	\$147,061	\$101,514
Parks & Recreation	\$719,500	\$678,500	\$0	\$15,000	\$6,000	\$20,000	\$0
Planning	\$3,200	\$0	\$3,200	\$0	\$0	\$0	\$0
Probate Court	\$58,000	\$41,000	\$0	\$9,000	\$8,000	\$0	\$0
Prosecutor's Office	\$41,300	\$3,000	\$10,100	\$12,100	\$10,100	\$4,500	\$1,500
Public Works	\$236,500	\$34,500	\$0	\$64,000	\$35,000	\$67,000	\$36,000
Sheriff Less than \$5,000 (Bulletproof Vests, Ammo, Taser Cartridges, Pepper Spray)	\$124,271	\$41,695	\$2,500	\$21,402	\$25,643	\$28,129	\$4,902
Sheriff-Inmate Services	\$29,728	\$2,756	\$4,500	\$7,394	\$7,539	\$7,539	\$0
Sheriff-Jail	\$1,049,234	\$146,400	\$425,600	\$183,000	\$74,134	\$170,000	\$50,100
Sheriff-Road Patrol (included with Law Enforcement)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff-Law Enforcement	\$599,736	\$265,303	\$291,332	\$33,690	\$2,661	\$6,750	\$0
Sheriff-Special Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Treasurer's Office	\$16,000	\$5,000	\$0	\$0	\$11,000	\$0	\$0
Totals for All Departments	\$17,170,739	\$5,909,004	\$4,903,932	\$1,522,191	\$1,580,407	\$1,125,189	\$2,130,016

** See detail page for further departmental information.

Means of Financing	Total of Requests	Year Requested & Estimated Amount					
		2017		2018	2019	2020	2021
		In Budget	Not In Budget				
Animal Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Authority	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0
Child Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commission on Aging	\$121,800	\$36,800	\$0	\$81,500	\$0	\$3,500	\$0
Courthouse Preservation Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Tax Revolving	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District Court-Special Parking Fund	\$44,500	\$44,500	\$0	\$0	\$0	\$0	\$0
Drain Revolving Maintenance	\$62,000	\$0	\$0	\$30,000	\$0	\$32,000	\$0
Emergency Services	\$408	\$0	\$0	\$134	\$137	\$137	\$0
Federal Grant	\$4,875,000	\$2,431,500	\$0	\$129,000	\$585,000	\$181,500	\$1,548,000
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$129,028	\$58,028	\$0	\$0	\$35,000	\$0	\$36,000
Health Department	\$160,200	\$66,000	\$94,200	\$0	\$0	\$0	\$0
HW Browne Airport	\$402,750	\$274,750	\$0	\$2,000	\$32,500	\$7,500	\$86,000
Information Systems & Services	\$662,500	\$262,500	\$40,000	\$120,000	\$160,000	\$80,000	\$0
Inmate Services	\$29,728	\$2,756	\$4,500	\$7,394	\$7,539	\$7,539	\$0
Law Enforcement	\$296,192	\$296,192	\$0	\$0	\$0	\$0	\$0
Local Corrections Officer Training	\$10,770	\$2,070	\$0	\$2,100	\$2,150	\$2,200	\$2,250
Mosquito Abatement	\$901,550	\$216,250	\$0	\$232,500	\$204,225	\$147,061	\$101,514
Motor Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Recreation	\$719,500	\$678,500	\$0	\$15,000	\$6,000	\$20,000	\$0
Public Improvement-General	\$7,065,407	\$1,187,600	\$4,337,132	\$623,362	\$380,009	\$370,804	\$166,500
Public Improvement-Restricted	\$1,326,294	\$197,400	\$425,600	\$240,076	\$132,210	\$227,308	\$103,700
Risk Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Patrol Millage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCCJCC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff-Special Projects	\$13,917	\$1,963	\$2,500	\$3,125	\$3,137	\$3,140	\$52
Soil Erosion	\$69,000	\$0	\$0	\$34,000	\$0	\$35,000	\$0
State Grant	\$269,195	\$141,195	\$0	\$2,000	\$32,500	\$7,500	\$86,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$17,170,739	\$5,909,004	\$4,903,932	\$1,522,191	\$1,580,407	\$1,125,189	\$2,130,016

County of Saginaw
 Five Year Capital Budget
 Covering Years 2017-2021
 Capital Needs/Requests

Department: Animal Control

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Parking Lot Reconstruction	\$17,500						Public Improvement-General	Parking lot around animal control building has deteriorated and needs to be reconstructed to prevent trips and falls or damage to vehicles
2	Cabinet Replacement	\$15,000						Public Improvement-General	Replace the particle board cabinets with wood or stainless steel cabinets
Totals		\$32,500	\$0	\$0	\$0	\$0	\$0	\$32,500	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Public Improvement-General	\$32,500						\$32,500
Totals	\$32,500	\$0	\$0	\$0	\$0	\$0	\$32,500

County of Saginaw
 Five Year Capital Budget
 Covering Years 2017-2021
 Capital Needs/Requests

Department: Board of Commissioners

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	iPad purchase for (3) newly elected Commissioners and (1) new part-time position	\$3,200						General Fund	iPad purchase necessary for new commissioners taking the place of outgoing commissioners who did not receive an iPad (Kilpatrick, Woods, Wurtzel) plus new part-time position
Totals		\$3,200	\$0	\$0	\$0	\$0	\$0	\$3,200	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
General Fund	\$3,200						\$3,200
Totals	\$3,200	\$0	\$0	\$0	\$0	\$0	\$3,200

County of Saginaw
 Five Year Capital Budget
 Covering Years 2017-2021
 Capital Needs/Requests

Department: Maintenance-Asbestos

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Asbestos removal county properties	\$51,000		\$51,000	\$51,000	\$51,000	\$51,000	Capital Improvement	Asbestos is a health risk.
	Totals	\$51,000	\$0	\$51,000	\$51,000	\$51,000	\$51,000	\$255,000	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Public Improvement-Restricted	\$51,000		\$51,000	\$51,000	\$51,000	\$51,000	\$255,000
Totals	\$51,000	\$0	\$51,000	\$51,000	\$51,000	\$51,000	\$255,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2017-2021
 Capital Needs/Requests

Department: Maintenance-Bagley St.

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Roof		\$65,000					Capital Improvement	20+ yrs. Old- avg life 20 yrs.
2	Boiler Replacement	\$25,000						Capital Improvement	49 yrs. old-avg. life 30 yrs.
3	Repair Soffit		\$20,000					Capital Improvement	Soffit delaminating and is asbestos.
4	Furance replacement			\$8,000				Capital Improvement	19 yr old-avg life 20 yrs.
4	Furance AC replacement			\$5,800				Capital Improvement	Furance and AC at end of life.
	Totals	\$25,000	\$85,000	\$13,800	\$0	\$0	\$0	\$123,800	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Public Improvement-General	\$25,000	\$85,000	\$13,800				\$123,800
Totals	\$25,000	\$85,000	\$13,800	\$0	\$0	\$0	\$123,800

County of Saginaw
 Five Year Capital Budget
 Covering Years 2017-2021
 Capital Needs/Requests

Department: Maintenance-County Office
Building

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Capital Item Request	
		2017		2018	2019	2020	2021		
		In Budget	Not In Budget						
1	Electrical Service	\$125,000						capital improvement	water is leaking into the service box and need to be replaced.
2	Window Well Repair	\$20,000						capital improvement	Existing wall is cacing in.
3	Heating Systems		\$25,000					capital improvement	45 yrs. old aver life is 30 yrs.
4	Elevator Upgrade		\$192,000					capital improvement	Up grade the elevator with new cab, controls and motor drive.
5	Stairwell Enclosure	\$2,900						capital improvement	Enclose the south stairwell, this is a recommendation on a security walk thru with the State Court representative.
Totals		\$147,900	\$217,000	\$0	\$0	\$0	\$0	\$364,900	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Public Improvement-General	\$147,900	\$217,000					\$364,900
Totals	\$147,900	\$217,000	\$0	\$0	\$0	\$0	\$364,900

**County of Saginaw
Five Year Capital Budget
Covering Years 2017-2021
Capital Needs/Requests**

Department: Maintenance-Courthouse

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Security Upgrades	\$120,000		\$6,000	\$6,000	\$6,000	\$6,000	capital improvement	Phase 3 of the security upgrade, includes new panic alarms and hardware, additional access doors and cameras.
2	Boiler/ HVAC replacement		\$2,500,000					capital improvement	The boiler feasibility study conclude that the existing boiler and HVAC to be replaced/ savings over 10 years would save 700,000
3	Inmate Elevator		\$225,000					capital improvement	Upgrade the inmate elevator with new controls, motor and hardware
4	Carpet replacement.		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	capital improvement	The Court House roofs are old and leaking.
5	Plumbing repairs	\$25,000		\$25,000	\$25,000	\$25,000	\$25,000	capital improvement	Plumbing system is old and leaking.
6	Parking lot repave	\$40,000		\$40,000				capital improvement	repave Court House parking lots.
7	Xray machine		\$33,000					capital improvement	Replace the security xray machine.
8	Air compressor	\$8,200						capital improvement	Air compressor is 30 yrs old and controls the HVAC/ stats in the Court House
9	Painting	\$20,000		\$20,000	\$20,000	\$20,000	\$20,000	capital improvement	Paint interior of Court House
10	Custodial equipment		\$12,500	\$7,200				capital improvement	New carpet cleaner and Vacuums.
11	water meter	\$14,000						capital improvement	Water meter will save \$ 14,000 per year in second year and out.
12	Air Handlers	\$54,000		\$54,000	\$54,000	\$54,000	\$54,000	capital improvement	Replace Court House air handlers which ar 30 years old, if we do the Boiler upgrade this will not be needed.
13	Boiler replacement	\$400,000						capital improvement	Replace boiler, will not be needed if we do priority number 2.
14	Ballards	\$9,500						capital improvement	Place ballards aroung main phone switch.
15	E 9-1-1	\$8,000						General Fund (101-29200)	This is so 911 can see who is calling from the court house.
	Totals	\$698,700	\$2,795,500	\$177,200	\$130,000	\$130,000	\$130,000	\$4,061,400	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Public Improvement-General	\$690,700	\$2,795,500	\$177,200	\$130,000	\$130,000	\$130,000	\$4,053,400
General Fund	\$8,000						
Totals	\$698,700	\$2,795,500	\$177,200	\$130,000	\$130,000	\$130,000	\$4,061,400

County of Saginaw
 Five Year Capital Budget
 Covering Years 2017-2021
 Capital Needs/Requests

Department: Maintenance-Other County Property

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Paving		\$80,000					Capital Improvement	repace at the Animal shelter and finish at Mosquito.
2	Vehicles	\$35,000		\$35,000	\$50,000	\$43,000	\$35,000	Capital Improvement	Replace utility position vehicle and one plow truck as identified by the vehicle maintenance foreman
3	Grounds equipment		\$25,000	\$7,000				Capital Improvement	Replace old lawn and snow removal equipment.
5	Security Cameras		\$ 6,000	\$ 6,000				Capital Improvement	Add cameras at Mosquito
4	equipment replacement		\$ 10,000	\$ 10,000				Capital Improvement	Replace maintenance equipment
6	Vehicle Hoist		\$ 3,500					Capital Improvement	Add vehicle hoist at the maintenance Mosquito building.
7	Spray Washer		\$ 7,000					Capital Improvement	Spary washer for groung for the parks and vehicles.
8	Energy Consevation		\$ 42,000					Capital Improvement	Consultants for energy savings
9	Juvenile duct system	\$112,500		\$ 112,500				Capital Improvement	HVAC upgrade
	Totals	\$147,500	\$173,500	\$170,500	\$50,000	\$43,000	\$35,000	\$619,500	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Public Improvement-General	\$147,500	\$173,500	\$170,500	\$50,000	\$43,000	\$35,000	\$619,500
Totals	\$147,500	\$173,500	\$170,500	\$50,000	\$43,000	\$35,000	\$619,500

County of Saginaw
 Five Year Capital Budget
 Covering Years 2017-2021
 Capital Needs/Requests

Department: Maintenance-Jail

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Roof top Heating Cooling Units for the Jail		\$ 48,000					Capital Improvement	16 yrs. old-avg. life 15 years
	Totals	\$0	\$48,000	\$0	\$0	\$0	\$0	\$48,000	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Public Improvement-General		\$48,000					\$48,000
Totals	\$0	\$48,000	\$0	\$0	\$0	\$0	\$48,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2017-2021
 Capital Needs/Requests

Department: Maintenance-Sheriff Admin./911

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	9-1-1 AC Replacement	\$11,000						Building Authority-Law Enforcement Building (569-26199)	20 yrs. old-avg life 20 yrs. The current system runs fully loaded 24/7. The new system would be sized correctly for the heat load.
Totals		\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Building Authority	\$11,000						\$11,000
Totals	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000

County of Saginaw
Five Year Capital Budget
Covering Years 2017-2021
Capital Needs/Requests

Department: Circuit Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	New Judges Carpeting	\$2,000						Public Improvement-General	To replace the old carpeting that is worn.
2	New Judges Furniture	\$3,500	\$1,500					Public Improvement-General	Due to the new Judge in Circuit Court we are asking to have the chambers painted, carpeted, and new furniture.
3	Judicial Corridor Painting	\$6,000						Public Improvement-General	The judicial corridor needs to be painted to increase the decorum of the Courthouse.
4	Judicial Corridor Carpeting	\$9,000						Public Improvement-General	The judicial corridor needs to be re-carpeted because it is worn. This will increase the decorum of the Courthouse.
5	Document Camera for the Courtrooms	\$1,000						General Fund	Document cameras for use by the defense attorneys. Since the Prosecutor's office is using document cameras in the Courtroom we need to provide them for the defense bar.
6	Chairs for the Courtroom	\$1,000						Public Improvement-General	Replacement chairs for Judge Kaczmarek's courtroom. Current chairs have the potential of injuring Saginaw taxpayers.
7	Security Improvements		\$17,500	\$6,000				Public Improvement-General	Prox card readers for all doors, including courtroom to judicial hallway, 6 cameras.
8	Javs Courtroom System			\$57,105	\$57,105	\$114,210		Public Improvement-General	Video and audio system installation in all courtrooms. Recording capabilities.
9	Copy Machine				\$10,000			Public Improvement-General	Replace Copy Machines on 4th Floor, The current ones will be at the end of their life cycle in 2017/2018.
Totals		\$22,500	\$19,000	\$63,105	\$67,105	\$114,210	\$0	\$285,920	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Public Improvement-General	\$21,500	\$19,000	\$63,105	\$67,105	\$114,210		\$284,920
General Fund	\$1,000						\$1,000
Totals	\$22,500	\$19,000	\$63,105	\$67,105	\$114,210	\$0	\$285,920

**County of Saginaw
Five Year Capital Budget
Covering Years 2017-2021
Capital Needs/Requests**

Department: Commission on Aging

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Transportation Replacement Vans	\$200,000		\$100,000		\$50,000		MDOT/Fund Balance	COA transportation vans are eligible for replacement using MDOT funds when they reach five years of service. Currently, there is an up to seven percent matching funds requirement. FY 2017 represents 4 vans. FY 2018 represents 2 replacement vans. FY 2020 represents 1 van replacement.
2	Marie Davis Senior Center Cooling Unit			\$18,000				Fund Balance	One cooling unit has been installed. At this time it is not possible to ascertain if the new unit will adequately address the cooling issues in the building. If it is not adequate, at least one additional unit will have to be replaced.
3	Eleanor Frank Multipurpose Center Administrative Office Renovation	\$5,800						Fund Balance	Carpet and paint in this building is original in all offices. The carpet is coming off the floor and is stained beyond repair in several offices. Waiting area chairs are in bad shape. Repaint and replace carpet in staff offices, replace three fire wall doors and five waiting area chairs.
4	Eleanor Frank Center Board and Conference Room Chairs	\$1,800						Fund Balance	Replace Board and conference room chairs. The old chairs will be used to replace damaged chairs at COA senior centers.
5	Eleanor Frank Center Stairwell Renovation			\$7,500				Fund Balance	Paint stairwell and replace covering on steps in stairwell. Currently the steps in the stairwell have vinyl on them which is breaking and ripping due to age. This cannot be repaired with the same material because this material is no longer available. A different material will have to be used to cover the wooded steps.
6	Marie Davis Senior Center Paint and Window Addition	\$4,000						Fund Balance	This building has not been painted in 25 years. Paint entire building and add a window in the Coordinator's office.
7	Marie Davis Senior Center Sign	\$1,200						Fund Balance	COA's Foster Grandparent Program is relocating to the Marie Davis Center and needs to have a new sign in the front of the building listing this program.
8	Eleanor Frank Multipurpose Center Lunch Counter	\$1,500						Special Reserve Account - Reserve for Restricted	The lunch counter in the Eleanor Frank Center is utilized five days a week. This is the counter where Center participants pick up their lunch on trays. The current counter seams are pulling apart and will need to be replaced.
9	Kitchen Food Delivery Vehicle			\$49,000				Fund Balance	Nutrition vans and hot box trucks are utilized to transport food to senior centers and home delivered meal routes. The COA back-up van currently has 93,454 miles and will be due for replacement by FY 2017

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Department: Commission on Aging

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
10	Eleanor Frank Multipurpose Center Office Desk	\$1,500						Fund Balance	When the Foster Grandparent program relocates to the Marie Davis Center, COA will be short one office desk and the Eleanor Frank Center.
11	FGP Move to Marie Davis Center and Technology Upgrade	\$7,000						Fund Balance	Technology costs for relocating the Foster Grandparent Program to Marie Davis Center and upgrade of Communications for Marie Davis Center . Two new phone lines for the Program Assistant and Program Coordinator, cable and associated costs of installation to connect computer lines to the County system through Charter Services. One new computer for the Senior Center Coordinator
12	Eleanor Frank Multipurpose Center Heating and Cooling Units							Fund Balance	This building has seven heating and cooling units that are original to the building. They are currently 22 years old and COA plans to replace them as they fail. Each unit is estimated to cost \$6,000
Totals		\$222,800	\$0	\$174,500	\$0	\$50,000	\$0	\$447,300	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Commission on Aging	\$36,800		\$81,500		\$3,500		\$121,800
Federal Grant	\$186,000		\$93,000		\$46,500		\$325,500
Totals	\$222,800	\$0	\$174,500	\$0	\$50,000	\$0	\$447,300

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Department: Community Corrections/Jail
 Reimbursement Offices

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace Copy/Fax/Scanner	\$9,000						State Grant	Current copy/fax machine was given to us by Planning office; upgrade to include a scanner in order to save on storage space, paper and filing. Includes estimated amount for licenses.
Totals		\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
State Grant	\$9,000						\$9,000
Totals	\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000

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Department: Controller's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Paint and Carpeting	\$18,000						Public Improvement-General	repaint and recarpet Controller's Office
	Totals	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Public Improvement-General	\$18,000						\$18,000
Totals	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000

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Department: County Clerk

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
	No capital requests submitted								
	Totals	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw
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Department: 70th District Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace chairs in six courtrooms	\$36,000						District Court-Special Parking Fund	Need to purchase good quality chairs as current ones have broken on several occasions and cannot be repaired.
1	Replace old metal defense, prosecutor tables in courtrooms and podiums	\$8,500						District Court-Special Parking Fund	Tables and podiums have been in courtrooms in excess of 30 years.
2	Courtroom Carpet - Replace carpet in six courtrooms			\$60,000				Public Improvement-General	Carpet worn and dirty due to high volume of traffic daily.
3	Replace court staff office carpet				\$30,000			Public Improvement-General	Carpet worn out.
3	Replace carpet in criminal and civil divisions				\$28,000			Public Improvement-General	Carpet worn out.
4	Juror Seating - Replace juror chairs in 6 courtrooms (42). Additional expense may be incurred for installation by maintenace					\$26,000		Public Improvement-General	Chairs are old and need updating.
Totals		\$44,500	\$0	\$60,000	\$58,000	\$26,000	\$0	\$188,500	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
District Court-Special Parking Fund	\$44,500						\$44,500
Public Improvement-General			\$60,000	\$58,000	\$26,000		\$144,000
Totals	\$44,500	\$0	\$60,000	\$58,000	\$26,000	\$0	\$188,500

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Department: Equalization

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Paint Office	\$5,000						Public Improvement-General	Office was remodeled in 2001-2002. Has not had anything done since that time.
2	File Cabinet	\$1,000						Public Improvement-General	Storing a number of items in boxes on floor or desk. Would like to consolidate into a single location.
Totals		\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Public Improvement-General	\$6,000						\$6,000
Totals	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000

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Department: Family Division

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Security Improvemnets	\$20,000		\$6,000				Public Improvement-General	security improvements to courtroom and hearing officer rooms
2	Trauma Training		\$5,000					Public Improvement-General	Provide in house training to all staff to better serve our clients
3	Painting	\$15,000						Public Improvement-General	remove wall paper and painting courtroom painting lobby and hallways
4	Case Management System Annual Cost		\$30,000	\$30,000	\$30,000	\$30,000		Public Improvement-General	MICourt, Juvenile module
	Totals	\$35,000	\$35,000	\$36,000	\$30,000	\$30,000	\$0	\$166,000	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Public Improvement-General	\$35,000	\$35,000	\$36,000	\$30,000	\$30,000		\$166,000
Totals	\$35,000	\$35,000	\$36,000	\$30,000	\$30,000	\$0	\$166,000

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Department: Friend of the Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace Hard Drives, Monitors, Printers, Keyboards, Mice, etc.	\$12,000						State Grant/Contribution General Fund	Replacement of State owned Hard Drives, printers, monitors, keyboards, mice, etc. as they fail based on the the decision to go county managed in FY2016.
Totals		\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
State Grant	\$7,445						\$7,445
General Fund	\$4,555						\$4,555
Totals	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

County of Saginaw
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Department: Health Department

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2017		2018	2019	2020		2021	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Resurface & Stripe Parking Lot	\$60,000					HealthCenter Fund Balance	Parking lot is original to building, approx. 55 years old. Needs more than routine maintenance.	
2	Replace Insight Application Server		\$14,000				Health Fund Balance	End of Service (EOS) is 6/15/2018	
3	Replace Backup Windows Server		\$14,000				Health Fund Balance	EOS is 6/15/2018	
4	Replace Windows Printer Server		\$7,700				Health Fund Balance	EOS is 10/11/2017	
5	Replace Back-up Tape Drive	\$6,000					Health Fund Balance	EOS IS 6/7/2017	
6	Replace the Dionex instrumentation for water chemistry testing in Lab		\$58,500				Health Fund Balance	Equipment is 10 years old, required multiple repairs for the last 2 years. Obsolete w/manufacturer-parts not available.	
Totals		\$66,000	\$94,200	\$0	\$0	\$0	\$0	\$160,200	

Means of Financing	Year Requested & Estimated Amount					Totals	
	2017		2018	2019	2020		2021
	In Budget	Not In Budget					
Health Department	\$66,000	\$94,200				\$160,200	
Totals	\$66,000	\$94,200	\$0	\$0	\$0	\$160,200	

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Department: HW Browne Airport

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request Description or Explanation of Capital Item
		2017		2018	2019	2020	2021		
		In Budget	Not In Budget						
1	Design of runway 9/27 rehabilitation and reconstruct parking lot & entrance road	\$150,000						Federal 90%/State 5%/Local 5%	This design project is for the rehabilitation of Runway 9/27 & airport parking lot/entrance road.
2	Construction of runway 9/27 rehabilitation and reconstruct parking lot & entrance road	\$2,495,000						Federal 90%/State 5%/Local 5%	Runway 9/27 is approx. 19 years old & has reached point of needing a rehabilitation. This project will include removing & replacing the bituminous pavement & repainting the runway. An HIRL system is proposed & is preferred for a precision instrument runway. The project also includes reconstruction of the airport parking lot & entrance road. By bidding the parking lot with the runway rehabilitation, the project cost will be reduced dramatically rather than bidding as a stand-alone project.
3	Design runway 9/27 lighting			\$40,000				Federal 90%/State 5%/Local 5%	This project includes removing & replacing the lighting system constructed in 1995 & vault upgrades.
4	Construct runway 9/27 lighting				\$650,000			Federal 90%/State 5%/Local 5%	This project includes removing & replacing the lighting system constructed in 1995 & vault upgrades.
5	Design of Taxiways A, C, D, E east rehabilitation					\$75,000		Federal 90%/State 5%/Local 5%	This design project is for the rehabilitation of taxiway A, C, D, and E east.
6	Construction of Taxiways A, C, D, E east rehabilitation						\$1,135,000	Federal 90%/State 5%/Local 5%	Taxiways A, C, D and E east are approximately 22 years old & have reached the point of needing a rehabilitation. This project will include removing & replacing the bituminous pavement and repainting the runways.
7	Design of Taxiway Lighting					\$35,000		Federal 90%/State 5%/Local 5%	This design project is for taxiway lights (LED) and taxiway guidance signs.
8	Airfield pavement/markings/crack sealing					\$40,000		Federal 90%/State 5%/Local 5%	This improvement project fixes runway 5/23 and airport apron pavement cracks
9	Construction of Taxiway Lighting						\$585,000	Federal 90%/State 5%/Local 5%	This project is to install new taxiway lights (LED) and new taxiway guidance signs. Current lights and signs are about 25 years old.
	Totals	\$2,645,000	\$0	\$40,000	\$650,000	\$150,000	\$1,720,000	\$5,205,000	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Federal Grant	\$2,245,500		\$36,000	\$585,000	\$135,000	\$1,548,000	\$4,549,500
HW Browne Airport	\$274,750		\$2,000	\$32,500	\$7,500	\$86,000	\$402,750
State Grant	\$124,750		\$2,000	\$32,500	\$7,500	\$86,000	\$252,750
Totals	\$2,645,000	\$0	\$40,000	\$650,000	\$150,000	\$1,720,000	\$5,205,000

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Department: Information Systems and Services

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Mainframe to Canned Apps Migration		\$600,000					General Fund Balance \ Public Improvement Fund \ Increased Indirect Cost	\$600,000 for implementation of canned apps and mainframe conversion of data. May extend over several FY's due to project size. Ongoing operational maintenance estimated up to \$70,000 per month.
2	Email Upgrade \ Implementation	\$150,000						Retained Earnings \ 436 Account Transfer of Cash	\$150,000 for implementation of email software and hardware for all County users. Ongoing operational expense anticipated is \$40,000 per year.
3	PS4000xv Virtualization SAN Replacement	\$50,000	\$20,000					Fund Balance/Indirect Cost	Replacement of PS4000XV SAN and switches with equivalent to be dedicated to virtualization environment.
4	Backupexec Network Backup Tape Library	\$40,000	\$10,000					Fund Balance/Indirect Cost	Factoring in original cost, media, etc.
5	SagESXx3 Server Replacement	\$20,000	\$10,000					Fund Balance/Indirect Cost	Virtualization Host Server vital to the support of many servers servicing the County. Has been extended up to 7 years of support, must be replaced.
6	Pressure Sealer	\$2,500						Fund Balance / Indirect Costs	Replacement of pressure sealer.
7	SagESXx5 Server Replacement			\$40,000				Fund Balance/Indirect Cost	Virtualization Host Server vital to the support of many servers servicing the County. Has been extended up to 7 years of support, must be replaced.
8	PS4100xv Virtualization SAN Replacement			\$80,000				Fund Balance/Indirect Cost	Replacement of PS4100xv SAN and switches with equivalent to be dedicated to virtualization environment, required for servers and hosted services to be available to County users.
9	SagESXx6 Server Replacement				\$40,000			Fund Balance/Indirect Cost	Virtualization Host Server vital to the support of many servers servicing the County. Has been extended up to 7 years of support, must be replaced.
10	SagESXx7 Server Replacement				\$40,000			Fund Balance/Indirect Cost	Virtualization Host Server vital to the support of many servers servicing the County. Has been extended up to 7 years of support, must be replaced.
11	PS6100xv Virtualization SAN Replacement				\$80,000			Fund Balance/Indirect Cost	Replacement of PS6100xv SAN with equivalent to be dedicated to virtualization environment, required for servers and hosted services to be available to County users.
12	SagESXx8 Server Replacement					\$40,000		Fund Balance/Indirect Cost	Virtualization Host Server vital to the support of many servers servicing the County. Has been extended up to 7 years of support, must be replaced.

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Department: Information Systems and Services

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
13	Backupexec and VEEAM Backup Server					\$40,000		Fund Balance/Indirect Cost	Replacement of County Backup Server, used for backup to disk and tape, all systems. Has been extended up to 7 years of support, must be replaced.
Totals		\$262,500	\$640,000	\$120,000	\$160,000	\$80,000	\$0	\$1,262,500	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Information Systems & Services	\$262,500	\$40,000	\$120,000	\$160,000	\$80,000		\$662,500
Public Improvement-General		\$600,000					\$600,000
Totals	\$262,500	\$640,000	\$120,000	\$160,000	\$80,000	\$0	\$1,262,500

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Department: Juvenile Detention Center

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	BizStream Youth Center Implementaion		\$14,500					PIF-GEN	The detention center is currently operating without an electronic case management system due to the the discontinuation of JJOLT. The system was previously used to ensure accurate tracking of reports that are required for licensing.
2	Replace intercom system	\$14,500						PIF-GEN	The intercom system is provides communication throughout the facility and provides audio from the units. It is the originally to the facility and has been repaired on several occasions. We are beginning to experiece malfunctions more frequently and the unit should be replaced soon.
3	On-Base Paperless Project		\$45,000					PIF-GEN	AS an effort to improve communications and information sharing with probation staff, the facility would like to convert to a paperless system for resident files.
4	Replace gym floor			\$23,000				PIF-GEN	The gym floor tiles are very thin and worned. When the floor is cleaned and waxed many tiles become loose. When they are glued back down over a period of time they become loose again. This is a safety issues for the residents.
5	Parking Lot			\$15,000				PIF-GEN	The parking lot requires maintenance due to crack surfaces and seasonal damage.
Totals		\$14,500	\$59,500	\$38,000	\$0	\$0	\$0	\$112,000	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Public Improvement-General	\$14,500	\$59,500	\$38,000				\$112,000
Totals	\$14,500	\$59,500	\$38,000	\$0	\$0	\$0	\$112,000

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Department: Medical Examiner

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
	No capital requests submitted								
	Totals	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Department: Michigan Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	N/A							100% non-County, Federal funds	N/A

Recent consolidation of Michigan Works sites has resulted in the identification of several capital items that Michigan Works can use as replacement for its current capital items that may expire in the next 5 years. If Michigan Works identifies a need for a capital item in future years, it will be reported via the County's 5-Yr. Capital Budget reporting process and will be budgeted to, and expended from, 100% federal, non-Saginaw County funds.

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Department: Mosquito Abatement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
				2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	1/2 ton vehicle (1-2/yr)			\$44,500	\$46,725	\$49,061	\$51,514	Millage	Replace older vehicle used for field treatments.
1	4x4 vehicle (truck)	\$28,000						Millage	Replace older 4x4 vehicle used for field treatments.
2	Repair and reseal parking lot and pavement				\$25,000	\$8,000		Millage	Partial replacement in 2015. Will seek additional funds in FY 2016 for additional work. Plan mtnc. every couple years. Majority of asphalt needs to be addressed.
3	Van or Wagon	\$26,500						Millage	Replace Chevy Tahoe used by education coordinator.
4	Removal and replace gas island and pumps	\$55,000						Millage	Remove island no longer serviced. New pumps and layout for other island servicing fleet.
5	Building Security - Card readers, cameras	\$10,000						Millage	Cameras (entrances, pesticide storage, gates) Card readers on doors. Needed for security. Sharing cost with Maint. Dept.
5	Safety exit - main office	\$4,250						Millage	Door would offer exit/escape for office staff in case of any unforeseen threats and emergencies.
6	Comprehensive Service Software			\$175,000				Millage	Comprehensive service program with real time service monitoring; GIS based. Will increase efficiency and replace old office software.
6	Computer tablets for field operations			\$13,000				Millage	Technology that will work with service software allowing field operations to be logged and tracked.
7	Forklift	\$26,500						Millage	Replace older forklift.
8	Flooring replacement offices and laboratory	\$14,000						Millage	Carpet worn and dirty throughout offices.
8	Painting interior offices and lab	\$4,500						Millage	Dirty and faded walls.
8	Education office update	\$10,000						Millage	Replace old furniture and create more efficient work environment.
8	Field office update	\$6,500						Millage	Replace old furniture and create more efficient work environment.
9	Board Room/Office Furniture	\$10,000						Millage	Old fixtures with some are in disrepair.
10	HVAC upgrade main office	\$10,000						Millage	Need more efficient cooling solution, will replace old system.
11	Garage Software	\$3,000						Millage	Improve and replace prior inventory and billing software.
12	Electric pallet mover	\$5,000						Millage	Safety solution for unloading bulk shipments of pesticides/supplies.
13	Vehicle hoist	\$3,000						Millage	Hoist to be used by mosquito and maintenance for vehicle body and equipment repairs.
14	Repair/replace fence around facilities				\$30,000			Millage	Perimeter fence in various stages of disrepair.
15	Replace moped fleet				\$30,000			Millage	Mopeds (2009) are reaching end of service life.
16	Digital flow control ULV					\$50,000	\$50,000	Millage	Integration into workflow system, and ensures proper flow.
17	Replace fire escape				\$15,000			Millage	Replace wood or other solution on existing structure.
18	Replace Handheld sprayers				\$17,500			Millage	Replace old and failing equipment

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Department: Mosquito Abatement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
18	DropVision				\$20,000			Millage	Adulticide droplet characterization, which satisfies regulatory and efficacy concerns. Would replace current technology.
19	Replace above ground tank					\$40,000		Millage	Age and condition of tank.
20	Buffalo turbine replacement							Millage	Anticipate turbine machine may need replacement due to age.
21	Environmental chamber				\$20,000			Millage	Would allow for more thorough evaluation of insecticides and resistance.
	Totals	\$216,250	\$0	\$232,500	\$204,225	\$147,061	\$101,514	\$901,550	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Mosquito Abatement	\$216,250		\$232,500	\$204,225	\$147,061	\$101,514	\$901,550
Totals	\$216,250	\$0	\$232,500	\$204,225	\$147,061	\$101,514	\$901,550

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Department: Parks & Recreation

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Imerman Park road and utility improvements	\$600,000						State Grant/Local Foundations	Park in need of improvements due to annual flooding
2	Paddle Boat Replacement	\$25,000						Millage	Replacement of 20 year old paddleboats at Haithco
3	Seal coat 2 miles of rail trail surface	\$6,000		\$6,000	\$6,000	\$6,000		Millage	Longevity of trail surface
4	Replace 15 Octagonal Tables at Haithco Park	\$7,500						Millage	Replacement of old tables
5	Small trailer for trail maintenance	\$2,000						Millage	Necessary for routine parks maintenance
6	Purchase replacement operation supervisor pickup	\$30,000						Millage	Replacement of operations supervisor pick up. Rotating out vehicles while resale value remains high.
7	Food Service Equipment	\$8,000						Millage	Replace/repair food service equipment at Haithco
8	Replace Kubota RTV					\$14,000		Millage	Old utility vehicle will be 10 years old and heavily used
9	Repaint buildings at Haithco Park			\$9,000				Millage	Routine maintenance
	Totals	\$678,500	\$0	\$15,000	\$6,000	\$20,000	\$0	\$719,500	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Parks & Recreation	\$678,500		\$15,000	\$6,000	\$20,000		\$719,500
Totals	\$678,500	\$0	\$15,000	\$6,000	\$20,000	\$0	\$719,500

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Department: Planning

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Workstation Furniture		\$3,200					Public Improvement-General	To replace workstation furniture in Planning Office previously used by Bar Association. Will return area to useful function for Planning as office space. Old furnishings were removed by Bar Association & taken to new location.
Totals		\$0	\$3,200	\$0	\$0	\$0	\$0	\$3,200	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Public Improvement-General		\$3,200					\$3,200
Totals	\$0	\$3,200	\$0	\$0	\$0	\$0	\$3,200

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Department: Probate Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2017		2018	2019	2020		2021	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Painting Entire Probate Court	\$18,000					Public Improvement-General	Hasn't been painted since 1998	
2	Carpet Entire Probate Court	\$23,000					Public Improvement-General	Hasn't been carpeted since 1998	
3	Replace Copier			\$9,000			Public Improvement-General	Copier will be approx. 6 or 7 yrs. old	
4	Chairs/Furniture				\$8,000		Public Improvement-General	Chairs/furniture 18 yrs. old	
	Totals	\$41,000	\$0	\$9,000	\$8,000	\$0	\$0	\$58,000	

Means of Financing	Year Requested & Estimated Amount					Totals	
	2017		2018	2019	2020		2021
	In Budget	Not In Budget					
Public Improvement-General	\$41,000		\$9,000	\$8,000		\$58,000	
Totals	\$41,000	\$0	\$9,000	\$8,000	\$0	\$58,000	

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Department: Prosecutor's Office & Prosecutor-Welfare Enforcement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Laptop computers		\$2,600	\$2,600	\$2,600	\$1,000		Public Improvement Fund	replace desktop computers w/laptops & docking stations
2	Chairs		\$2,000	\$2,000	\$1,500	\$1,500	\$1,500	Public Improvement Fund	Replace chairs that cannot be repaired (34 @ \$250 each)
3	Replace desktop computers		\$3,000	\$3,000	\$3,000			Public Improvement Fund	Replace support staff computers as necessary or replace rather than repair
4	Replace printers		\$2,000	\$2,000	\$1,500	\$1,000		Public Improvement Fund	old printers need to be replaced as they fail
5	Audio Visual trial items	\$2,000		\$1,000	\$1,000	\$500		Public Improvement Fund	Add new technology
6	Scanning Equipment		\$500	\$500	\$500	\$500		Public Improvement Fund	To enhance storage abilities
7	Office Furniture	\$1,000		\$1,000				Public Improvement Fund	For Welfare Division - New desk for one of the clerks and office chairs for staff
Totals		\$3,000	\$10,100	\$12,100	\$10,100	\$4,500	\$1,500	\$41,300	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Public Improvement-General	\$3,000	\$10,100	\$12,100	\$10,100	\$4,500	\$1,500	\$41,300
Totals	\$3,000	\$10,100	\$12,100	\$10,100	\$4,500	\$1,500	\$41,300

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Department: Public Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace Commissioner Vehicle	\$34,500			\$35,000		\$36,000	101 & 804-Equipment Revolving Fund and sale of previous vehicle	Turn vehicles over sooner to minimize maintenance costs and reduce annual operating costs. Net cost is expected to be approximately \$2,000.
2	Replace Maintenance Vehicle			\$30,000		\$32,000		641-Soil Erosion and sale of previous vehicle	Turn vehicles over sooner to minimize maintenance costs and reduce annual operating costs. Net cost is expected to be approximately \$2,000.
3	Replace Deputy Commissioner Vehicle			\$34,000		\$35,000		245-Public Improvement Fund 70% / 641-Soil Erosion 30%	Carpet is very worn and dirty, walls are dirty and full of holes, counter top is worn, cabinets are home made and beginning to fall apart due to heavy use over many years.
Totals		\$34,500	\$0	\$64,000	\$35,000	\$67,000	\$36,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Drain Revolving Maintenance			\$30,000		\$32,000		\$62,000
General Fund	\$34,500			\$35,000		\$36,000	\$105,500
Soil Erosion			\$34,000		\$35,000		\$69,000
Totals	\$34,500	\$0	\$64,000	\$35,000	\$67,000	\$36,000	\$236,500

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Sheriff-Variou (in fund/activity Order) for Bulletproof Vests (non-Cap

Department: Impr/Grant) Ammunition/Taser Cartridges/Pepper Spray

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace Expired Bulletproof Vests (6+3)-2016, (30+7)-2017, (1+2)-2018, (5+3)-2019 = 76 total	\$24,150		\$845	\$4,435	\$6,750		See Breakdown	Replace Expired Bulletproof Vests for Officer Safety (Limits County Liability) 2015- 12 Broken Down This Listing @ \$730/each and -2 Grant
2	Ammunition - 3,000 Practice Rds + 1,000 Changeover Rds + support	\$10,000	\$2,500	\$12,500	\$12,500	\$12,500		See Breakdown	Ammunition Mandatory - yearly for training/duty ammo changeover per union contract
3	Taser Cartridges - 100 Training + 40 Uses 2015	\$4,395		\$4,599	\$4,837	\$4,889	\$2,302	See Breakdown	Replacement Taser Cartridges and Mandatory Training and Recertification - every 2 years for all taser users. Need full complement to replenish 2015 - then 50%/yr after.
4	Pepper Spray - Training /Uses and Expired	\$3,150		\$3,458	\$3,871	\$3,990	\$2,600	See Breakdown	Pepper Spray Mandatory Yearly Training for Recertification. Every corrections officer & deputy must carry including part time and must replace uses/expired as well.
Totals		\$41,695	\$2,500	\$21,402	\$25,643	\$28,129	\$4,902	\$124,271	
BREAKDOWN:								2017	2018-2021
Sheriff's Admin									
	101-30101 - Bulletproof Vests			\$845				Law Enforcement	Public Improvement-General
	101-30101 - Ammo	\$273		\$273	\$273	\$273			
	101-30101 - Taser Cartridges	\$118		\$127	\$137	\$137			
Jail									
	101-35100 - Bulletproof Vests	\$805			\$887			General Fund	Public Improvement-Restricted
	101-35100 - Ammo	\$3,818		\$3,818	\$3,818	\$3,818			
	101-35100 - Pepper Spray	\$2,150		\$2,258	\$2,371	\$2,490	\$2,600		
Road Patrol Millage									
	205-32400 - Bulletproof Vests	\$4,830				\$2,250		Law Enforcement	Public Improvement-General
	205-32400 - Ammo	\$1,727		\$1,727	\$1,727	\$1,727			
	205-32400 - Taser Cartridges	\$433		\$465	\$500	\$500			
Law Enforcement									
	207-30104 - Bulletproof Vests	\$12,880			\$3,548	\$4,500		Law Enforcement	Public Improvement-General
	207-30104 - Ammo	\$3,636		\$3,636	\$3,636	\$3,636			
	207-30104 - Taser Cartridges	\$1,576		\$1,694	\$1,822	\$1,821			
	207-30104 - Pepper Spray	\$1,000		\$1,200	\$1,500	\$1,500			
FOC Deputies									
	215-14100 - Bulletproof Vests	\$1,610						Law Enforcement	FOC
	215-14100 - Ammo	\$0		\$0	\$0	\$0			
	215-14100 - Taser Cartridges	\$0		\$0	\$0	\$0			
Local Correction Officer Training									
	264-36250 - Taser Cartridges	\$2,070		\$2,100	\$2,150	\$2,200	\$2,250	Local Correction Officer Training	Local Correction Officer Trainin
Emergency Services									
	278-42700 - Bulletproof Vests	\$805						Law Enforcement	Emergency Services
	278-42700 - Ammo	\$91		\$91	\$91	\$91			

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Department: Sheriff-Variou (in fund/activity Order) for Bulletproof Vests (non-Cap Impr/Grant) Ammunition/Taser Cartridges/Pepper Spray

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
	278-42700 - Taser Cartridges	\$40		\$43	\$46	\$46			
	Selective Enforcement								
	280-30108 - Bulletproof Vests	\$1,610					Law Enforcement	Selective Enforcement	
	280-30108 - Ammo	\$182		\$182	\$182	\$182			
	280-30108 - Taser Cartridges	\$78		\$84	\$90	\$90			
	SC Narcotics								
	280-30155 - Bulletproof Vests						SC Narcotics		
	280-30155 - Taser Cartridges								
	Sheriff Support Services								
	280-33405 - Ammo		\$2,500	\$2,500	\$2,500	\$2,500	Sheriff Support Services	Sheriff Support Services	
	Motor Carrier								
	280-33490 - Bulletproof Vests						Motor Carrier	Motor Carrier	
	280-33490 - Ammo	\$91		\$91	\$91	\$91			
	280-33490 - Taser Cartridges	\$40		\$43	\$46	\$46			
	PLUS								
	280-34204 - Bulletproof Vests	\$1,610					PLUS	PLUS	
	280-34204 - Ammo	\$182		\$182	\$182	\$182			
	280-34204 - Taser Cartridges	\$40		\$43	\$46	\$49	\$52		
	Total BPV	\$24,150	\$0	\$845	\$4,435	\$6,750	\$0		
	Total Ammo	\$10,000	\$2,500	\$12,500	\$12,500	\$12,500	\$0		
	Total Taser Cartridges	\$4,395	\$0	\$4,599	\$4,837	\$4,889	\$2,302		
	Total Pepper Spray	\$3,150	\$0	\$2,258	\$2,371	\$2,490	\$2,600		
	Total Each Year	\$41,695	\$2,500	\$20,202	\$24,143	\$26,629	\$4,902		

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
General Fund	\$6,773						\$6,773
Law Enforcement	\$30,889						\$30,889
Emergency Services	\$0	\$0	\$134	\$137	\$137	\$0	\$408
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Corrections Officer Training	\$2,070	\$0	\$2,100	\$2,150	\$2,200	\$2,250	\$10,770
Public Improvement-General	\$0	\$0	\$9,967	\$13,143	\$16,344	\$0	\$39,454
Public Improvement-Restricted	\$0	\$0	\$6,076	\$7,076	\$6,308	\$2,600	\$22,060
Sheriff-Special Projects	\$1,963	\$2,500	\$3,125	\$3,137	\$3,140	\$52	\$13,917
Totals	\$41,695	\$2,500	\$21,402	\$25,643	\$28,129	\$4,902	\$124,271

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Department: Sheriff-Inmate Services (595-30196 - Capital Outlay Less Than \$5,000)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Inmate TVs	\$2,756		\$ 2,894	\$ 3,039	\$ 3,039		Inmate Services	Replace 25 Inmate TV's as needed. Inmates pay for service.
2	Emergency		\$4,500	\$4,500	\$4,500	\$4,500		Inmate Services	Emergency - Something goes down at the jail and needs immediate attention.
	Totals	\$2,756	\$4,500	\$7,394	\$7,539	\$7,539	\$0	\$29,728	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Inmate Services	\$2,756	\$4,500	\$7,394	\$7,539	\$7,539		\$29,728
Totals	\$2,756	\$4,500	\$7,394	\$7,539	\$7,539	\$0	\$29,728

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Department: Sheriff-Jail (101-35100)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Prime coat - Phase II 1st Floor/Basement, Kitchen		\$195,500					Public Improvement Fund - Restricted	Install seamless system to floors and walls of 16 shower areas over the span of 5 mobilizations (10 phases). Install Prime Armor System in the main part of the kitchen, the 1st cooler, freezer and hallway and up 6" on the wall of the main kitchen area & hallway Remove current system with is ineffective.
	Repair Support Beam in the Basement							Public Improvement Fund - Restricted	Repair cracked main support beam in the basement. Details are available via the maintenance dept./ Was not placed in budget for now or future
2	Radios	\$25,000						Public Improvement Fund - Restricted	outdated and need upgrading - officer safety
3	Steel Picnic Table for Cells 28 Tables x \$1250	\$35,000						Public Improvement Fund - Restricted	Replace 28 old and damaged steel picnic style tables in the fail cells.
4	Painting of the Jail		\$50,100		\$50,100		\$50,100	Public Improvement Fund - Restricted	Paint all dorms and cells in the jail with proper paint as instructed by West Side Decorating owner. Includes proper stripper, primer and specific paint.
5	Freight Elevator		\$175,000					Public Improvement Fund - Restricted	Replace the freight elevator in the kitchen which runs from the basement to the first floor and is used by kitchen staff and corrections officers.
6	Panic Buttons			\$100,000				Public Improvement Fund - Restricted	Install system that will provide accurate location of individual and employees and contractors while working in the jail. If alarm is sounded it will display exact location in Control Tower, Intake and Shift Sergeant's Office.
7	Freezer for the Kitchen			\$35,000				Public Improvement Fund - Restricted	Replace the back, main freezer in the kitchen that has a crack in the seam which causes water or ice to channel.
8	Commercial Washer/Dryer	\$15,000			\$24,034			Public Improvement Fund - Restricted	Replace two washers and three dryers with more efficient and capable units. The washers and dryers are currently running non-stop to launder inmate clothing, linens, blankets and rags.
9	Commercial Mixer							Public Improvement Fund - Restricted	Replace commercial mixer which was purchased used and has had several repairs each costing approximately \$800.
10	New Video Surveillance System	\$15,000				\$170,000		Public Improvement Fund - Restricted	Replace video surveillance equipment wit current equipment which can provide better safety and security within the jail.
11	Medical Onbase License/Scanner	\$4,000						PIR	More secure system to store inmate medical records - able to retrieve, view, print records more efficiently.

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Department: Sheriff-Jail (101-35100)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
12	Round Pipes	\$2,400						General Fund Operating	Additional and replacement of current pipes that are older and have needed repairs - some not able to repair. Needed for officers to log rounds more accurately
13	Womens Dorm Carpet		\$5,000					PIR	carpet buckling due to moisture-attempted several repairs / needs replacing due to safety hazard for inmates and officers
14	Courtroom Holding Cell	\$50,000						PIR	need ot expand current 3rd & 4th floor courthouse holding cells to become compliant with industry standards
15	4 Roof Top Units			\$48,000				PIR	17 yrs old - ave life 20 yrs
	Totals	\$146,400	\$425,600	\$183,000	\$74,134	\$170,000	\$50,100	\$1,049,234	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Public Improvement-Restricted	\$146,400	\$425,600	\$183,000	\$74,134	\$170,000	\$50,100	\$1,049,234
Totals	\$146,400	\$425,600	\$183,000	\$74,134	\$170,000	\$50,100	\$1,049,234

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Department: Sheriff-Law Enforcement (207-30104)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace Expired Bulletproof Vests (7+12)-2015, (3+6)-2016, (7+30)-2017, (2+1)-2018, (3+5)-2019 = 76 total		\$5,635	\$1,690	\$2,661	\$6,750	50% - BPV Grant 50% PIF-General (Grant Match)	Replace Expired Bulletproof Vests - dictated by policy for officer safety (limits county liability) 2015- 7 Grant this listing @ \$730/each, 12 broken down on secondary list	
2	Replace 3 Unmarked Police Vehicles		\$24,000				Law Enforcement/ PIF General	Replace 3 Unmarked Police Vehicles @ \$21,000 each (S-3, S-22 & S-24)/ 2017 Replace 1 Unmarked	
3	Replace 3 Vehicles						Motor Pool	\$30,000 for Tahoe to replace S-55 (may not come in 2014); \$30,000 for Tahoe to replace K-34 (crashed in 2014); \$26,000 for Marked Vehicle to replace S-54	
4	100 Sig Handguns						PIF - General	Replace Guns for every Deputy and Correction Officers (One Time Purchase)	
5	Server, computer and robot for L3 in-car video storage and retrieval system + in car camera/backup systems		\$150,000				PIF - General	Replace current system which has reached life span. Maintenance agreement no longer available for current system. Computer system and associated software are also outdated/ 2017 Still need listed + the in car camera system and backup systems need to be purchased and installed.	
6	Twenty Handheld Police Radios						Law Enforcement	20 handheld police radios to replace damaged radios which have been placed out of service.	
7	24 Tasers		\$24,000				PIF - General	Upgrade Tasers from the old X-26 model to the new X-26 model. Old model will not be supported - includes 3 C/House, 2 Juvenile, 1 Health Dept.	
8	Desks and Workstations in Detective Bureau			\$32,000			PIF - General	Replace 20 year old desks and work stations in detective bureau.	
9	Replace 9 vehicles/ Replace 12 Vehicles	\$262,303	\$87,697				Law Enforcement	Replace 9 vehicles total (using any available fund balance in 205 first) 2017-12 for vehicles replacement to cut costs on repeated repairs/maint + Transport Prisoner Van which due to current insurance liability need to be replaced.	
10	Flashlights	\$3,000					Law Enforcement	Need to be upgraded + chargers and bulbs for each deputy.	
Totals		\$265,303	\$291,332	\$33,690	\$2,661	\$6,750	\$0	\$599,736	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Law Enforcement	\$265,303						\$265,303
Public Improvement-General		\$291,332	\$33,690	\$2,661	\$6,750		\$334,433
Totals	\$265,303	\$291,332	\$33,690	\$2,661	\$6,750	\$0	\$599,736

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Department: Sheriff-Special Projects (280)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	No Requests								
	Totals	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Sheriff-Special Projects							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Department: Treasurer's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2017		2018	2019	2020	2021		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Cashier Counter Reorganization	\$3,000						Public Improvement-General	Cashier area needs reorganization to help accommodate new technology updates to help with efficiency
2	Chairs	\$2,000						Public Improvement-General	New chairs haven't been purchased in over ten years
3	Copy, Fax, Scan Machine Replacement				\$6,000			Public Improvement-General	The machine will be 7 years old and will need to be replaced.
4	Shelving Unit System, Storage				\$5,000			Public Improvement-General	New shelving units and potentially a sliding system for maximum utilization. Space is becoming limited in the basement cage. Shelving is needed to increase available space for retention of necessary items.
Totals		\$5,000	\$0	\$0	\$11,000	\$0	\$0	\$16,000	

Means of Financing	Year Requested & Estimated Amount						Totals
	2017		2018	2019	2020	2021	
	In Budget	Not In Budget					
Public Improvement-General	\$5,000			\$11,000			\$16,000
Totals	\$5,000	\$0	\$0	\$11,000	\$0	\$0	\$16,000

COUNTY OF SAGINAW

Fee Schedule 2016 ~ 2017 Budget

The following fees shall be incorporated into the fee schedules for the following departments and shall become effective on October 1, 2016.

Fee Description	Authority	FY 2016 Approved/Amended Fee	FY 2017 Approved Fee
All Departments (Unless Otherwise Noted)			
Freedom of Information Act (FOIA) Fees	County Policy #112	Subject to Change - see County Policy #112	Subject to Change - see County Policy #112
Record Copying - Copy Machine	County	1.00 per page	1.00 per page
Non-Certified Copies	County	1.00 per page	1.00 per page
Record Copying-Police Reports for Defense Attorney-Prosecutor	County	1.00 per page	1.00 per page
Faxing Service Fee	County	2.00 per page	2.00 per page
Re-Printing of W-2's	County	10.00	10.00
Animal Control			
Dog Licenses			
Regular (Unaltered) (Before March 1)	County Ordinance #110 (Am. 2010)	\$25.00	\$25.00
Regular (Unaltered) (After March 1)	County Ordinance #110 (Am. 2010)	50.00	50.00
Unsexed (Altered) (Before March 1)	County Ordinance #110 (Am. 2010)	12.00	12.00
Unsexed (Altered) (After March 1)	County Ordinance #110 (Am. 2010)	24.00	24.00
Seniors Unsexed (Altered) (Before March 1)	County Ordinance #110 (Am. 2010)	5.00	5.00
Seniors Unsexed (Altered) (After March 1)	County Ordinance #110 (Am. 2010)	10.00	10.00
Administrative Fee for Replacement of Lost License	County Ordinance #110 (Am. 2010)	5.00	5.00
Miscellaneous Fees			
Animal Complaint Report Fees	County	1.50	1.50
Animal Trap Fees	County	10.00	10.00
Board & Care of Animals	County Ordinance #110 (Am. 2010)	10.00 per day	15.00 per day
Dead Animal Disposal Fee	County	9.00	9.00
Dead Animal Pick Up Service Fee	County	75.00 + 9.00 disposal fee	75.00 + 9.00 disposal fee
Euthanasia Fee	County	30.00	30.00
Euthanasia Disposal Fee	County	15.00	15.00
Fees & Charges - Animal Cruelty	State	Court Ordered	Court Ordered
Impoundment Fees - 1st Offense	County	35.00	60.00
Impoundment Fees - 2nd Offense	County	90.00	120.00
Impoundment Fees - 3rd Offense (if animal is <u>not</u> spayed/neutered)	County	200.00 (50.000 refunded if animal is spayed/neutered within 30 days)	200.00
Impoundment Fees - 3rd Offense (if animal is already spayed/neutered)	County	150.00	200.00
Kennel License Fee 10 or less (Before June 1)	County Ordinance #110 (Am. 2010)	10.00	10.00
Kennel License Fee 11 or more (Before June 1)	County Ordinance #110 (Am. 2010)	25.00	25.00
Kennel License Fee 10 or less (After June 1)	County Ordinance #110 (Am. 2010)	20.00	20.00
Kennel License Fee 11 or more (After June 1)	County Ordinance #110 (Am. 2010)	50.00	50.00
Kennel Inspection Fees	County Ordinance #110 (Am. 2010)	50.00	50.00
Owned Animal Pick Up	County	35.00 per animal	35.00 per animal
Sales - Dogs	County	125.00	125.00
Sales - Dogs over 7	County	50.00	50.00
Sales - Cats	County	50.00	50.00
Sales - Other Animals	County	15.00	15.00
Spay/Neuter Deposit - Retail	State (MCL 287.338a)	100.00	100.00
Spay/Neuter Deposit - Rescues	State (MCL 287.338a)	25.00	25.00
Board of Commissioners			
Use of Board Chambers and Committee Rooms	County	\$100.00 half-day (1-4 hrs)	\$100.00 half-day (1-4 hrs)
Use of Board Chambers and Committee Rooms	County	200.00 full-day (4-8 hrs)	200.00 full-day (4-8 hrs)
Cancellation Fee	County	50.00	50.00
Circuit Court			
Court Costs	State	Varies	Varies
Crime Victim Rights Fee	State (MCL 780.05)	130.00	130.00
Child Support Show Cause Fee	County	150.00	150.00
Court Cost Reimbursement-State Prisoners	State (MCL 800.452)	Varies	Varies
Penal Fines	State (MCL 397.36)	Varies	Varies
State Minimum Fee	State	68.00 x convicted count	68.00 x convicted count
Costs of Prosecution	State (MCL 769.1f)	Varies	Varies
Emergency Response Reimbursement	State (MCL 769.1f)	Varies	Varies
Driver License Clearance Fee	State (MCL 257.321a)	45.00	45.00
Reimbursement - Court Appointed Attorney	Court	Varies	Varies

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2016 Approved/Amended Fee</u>	<u>FY 2017 Approved Fee</u>
Circuit Court (Continued)			
20% Late Penalty	State (MCL 600.4803(1))	20% of non-restitution	20% of non-restitution
NSF Check Fee	Court	25.00	25.00
Contempt Fees	Court	Varies	Varies
Cost to Compel Appearance	State (MCL 769.1k(2))	Varies	Varies
Commission on Aging			
Transportation Fees	County	\$2.00 one way trip	\$2.00 one way trip
County Clerk			
Assumed Name	State	\$10.00	\$10.00
Assumed Name Address Change		10.00	10.00
Assumed Name Discontinuance		10.00	10.00
Certified Copies (Birth, Deaths, Marriages)	County	15.00	15.00
Certified Copies - additional copies	County	7.00	7.00
Co-Partnership Filing		10.00	10.00
Co-Partnership Address Change		10.00	10.00
Co-Partnership Discontinuance		10.00	10.00
Concealed Weapon Permit - NEW & REAPPLY	State (MCL 28.425b(5); 28.425b(9))	100.00	100.00
Concealed Weapon Permit - RENEWAL	State (MCL 28.425(1))	115.00	115.00
Concealed Weapon Permit Replacement	State (MCL 28.425b(15))	10.00	10.00
Concealed Weapon Appeal	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Concealed Weapon Restoration of Right (Appeal)	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Discharge of Property Lien	County	20.00	20.00
Election Copies (per page)	County	1.00	1.00
Mailing Service Fee	County	1.00	1.00
Qualified Voter File Copies			
All Reports	County	0.25 per page	0.25 per page
Labels (30 labels per sheet)	County	0.45	0.45
Copy on Paper Household Label Option	County	0.25 per page	0.25 per page
Copy of List on Computer Disc (per voter)	County	50.00	50.00
Email List	County	0.25 per page	0.25 per page
Marriage License in County	State	20.00	20.00
Marriage License out County	State	30.00	30.00
Marriage License Waiver	County	10.00	10.00
Qualified Voter File Maintenance			
Under 500 Registered Voters	County	150.00	150.00
500-999 Registered Voters	County	200.00	200.00
1,000-1,999 Registered Voters	County	300.00	300.00
2,000-2,999 Registered Voters	County	400.00	400.00
3,000+ Registered Voters	County	500.00	500.00
Notarization			
Notary Bond Filing	State	10.00	10.00
Notary Acknowledgement (per document)	County	5.00	5.00
Per Document no Typing	County	3.00	3.00
Per Document we do Typing	County	5.00	5.00
Passports			
Passport Application Processing Fee	County	25.00	25.00
Passport Photos	County	10.00	10.00
New Passport Book Application (persons 16 & over)	Federal	110.00	110.00
New Passport Book Application (persons 15 & under)	Federal	80.00	80.00
New Passport Card Application (persons 16 & over)	Federal	30.00	30.00
New Passport Card Application (persons 15 & under)	Federal	15.00	15.00
Passport Application Expediting Fee	Federal	60.00 + overnight delivery costs	60.00 + overnight delivery costs
Renewal Passport Book Application (persons 16 & over)	Federal	110.00	110.00
Renewal Passport Card Application (persons 16 & over)	Federal	30.00	30.00
Court Fees			
Admit to Bar	State	25.00	25.00
Appeal Fees	State	Varies	Varies
Appeal from District Court	State	150.00	150.00
Appeal to Court of Appeals	State	25.00	25.00
Bond Costs	State	Varies	Varies
Court Copy (Per Page)	State	1.00	1.00
Certification	State	10.00	10.00
Custody/Parenting Time	State	80.00	80.00
Debtor Discovery Subpoena Judgment	State	15.00	15.00
Drivers' License Clearance Fee	State (MCL 257.321c)	45.00	45.00
Filing Fee - Civil	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Foreign Judgment	State	150.00	150.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2016 Approved/Amended Fee</u>	<u>FY 2017 Approved Fee</u>
County Clerk (Continued)			
Garnishment Fee	State	15.00	15.00
Judgment Fee (Divorce with Children)	State	80.00	80.00
Jury Fee	State	85.00	85.00
Motion Fee	State	20.00	20.00
Order of Filiations Fee	State	59.00	59.00
Register of Action	County	1.00 per page	1.00 per page
Writ of Attachment	State	15.00	15.00
Writ of Execution	State	15.00	15.00

District Court			
Bond Costs (10% bonds only)	State	10% of bond	10% of bond
Contempt Fees	Court	Varies	Varies
NSF Check Fee	Court	25.00	25.00
Statute Fines	State	50% of fine	50% of fine
Restricted License Fee	Court	25.00	25.00
Filing Fee (Claim \$10,000 - \$25,000)	State (MCL 600.8371)	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Filing Fee (Claim \$3,000 - \$9,999)	State (MCL 600.8371)	65.00	65.00
Filing Fee (Claim \$600 - \$3,000)	State (MCL 600.8371)	45.00	45.00
Filing Fee (Claim less than \$600)	State (MCL 600.8371)	25.00 + 10.00 electronic filing fee	25.00 + 10.00 electronic filing fee
Appeal Fees	State (MCL 600.6526)	25.00	25.00
Certified Copy	State (MCL 600.2546)	10.00	10.00
Certified Mail	Court	7.00	7.00
Certified Mail-Restricted	Court	10.00	10.00
Discovery Subpoena	State (MCL 600.5757)	15.00	15.00
Jury Fee	State (MCL 600.5738)	50.00	50.00
Record Check Fee	Court	10.00	10.00
Order to Seize Property	State (MCL 600.5757)	15.00	15.00
Writ of Garnishment	State (MCL 600.5757)	15.00	15.00
Marriage Fees	State (MCL 600.8316)	10.00	10.00
Costs of Prosecution	State (MCL 769.1f)	Varies	Varies
Police Reimbursement	State (MCL 769.1f)	Varies	Varies
Probation Oversight Fees	Court	30.00 per month	30.00 per month
Clearance Card Fees	State (MCL 257.321)	45.00	45.00
Crime Victims Rights Fee	State (MCL 780.905)	75.00	75.00
Assessment Fees-Probation	Court	80.00	80.00
Sale of Forms	Court	0.50	0.50
Reimbursement-Court Appointed Atty	Court	Varies	Varies
Charges for Credit Bureau	Court	0.25 per judgment	0.25 per judgment
Assessment Fee-Courthouse Preservation Fund	Court/County	10.00	10.00
Claim (other than money judgment)	State (MCL 600.8371)	65.00	65.00
Small Claims up to \$600	State (MCL 600.8420)	25.00	25.00
Small Claims \$600 - \$1,750	State (MCL 600.8420)	45.00	45.00
Small Claims \$1,750 - \$3,000	State (MCL 600.8420)	65.00	65.00
Summ Proceeding Possession Only	State (MCL 600.5756)	45.00	45.00
Summ Proceeding Claim up to \$600	State (MCL 600.8371)	25.00	25.00
Summ Proceeding \$600 - \$1,750	State (MCL 600.8371)	45.00	45.00
Summ Proceeding \$1,750 - \$10,000	State (MCL 600.8371)	65.00	65.00
Summ Proceeding \$10,000 - \$25,000	State (MCL 600.8371)	150.00	150.00
Motion Fee - Civil Division	State (MCL 600.8371)	20.00	20.00
DNR Fish and Game	State (MCL 324.1609)	10.00	10.00
Justice System Assessment - Civil Infractions	State (MCL 600.8381)	40.00	40.00
Justice System Assess. - Non Civil Infractions	State (MCL 600.8827)	10.00	10.00
Minimum State Costs - Simple Misdemeanors	State (MCL 600.8381)	50.00	50.00
Minimum State Costs - Serious/Specified Misdemeanors	State (MCL 769.1j)	53.00	53.00
MOR Assessment Fee	Court	25.00	25.00
Notice of Judgment Lien	State (MCL 600.2805)	10.00	10.00
20% Late Fee Penalty	State (MCL 600.4803)	Varies	Varies
PLUS Assessment Fee	Court	25.00	25.00
Default Set Aside Fee	Court	5.00	5.00
Domestic Violence Inventory Test	Court	80.00	80.00
Pre-Sentence Investigative Report	Court	50.00	50.00
Veterans Treatment Court Participation Fee	Court/County (11/19/13 Courts & Public Safety 3.1)	300.00	300.00

Equalization			
Electronic Transfer of Assessment Information	County	\$300.00	\$300.00
Services for Summer Tax Bills & Rolls (+ maint)	County	2.00 per parcel	2.00 per parcel
Services for Winter Tax Bills & Rolls	County	1.00 per parcel	1.00 per parcel
Special Assessment Rolls	County	0.50 per parcel	0.50 per parcel
Appraisal Folders	County	0.60	0.60
Report/Printouts	County	10.00 + 0.10 page	10.00 + 0.10 page

Fee Description	Authority	FY 2016 Approved/Amended Fee	FY 2017 Approved Fee
Equalization (Continued)			
0-50 Labels	County	5.00 + 0.20 a label	5.00 + 0.20 a label
Over 50 Labels	County	5.00 + 10.00 first 50 labels + 0.03 per label over 50	5.00 + 10.00 first 50 labels + 0.03 per label over 50

Family Division			
Adoption Fees			
Adoption Fees - Petition for Adoption	State (MCL 600.880(1))	\$150.00	\$150.00
Order Confirming Adoption	State (MCL 600.2546)	10.00	10.00
Bond Costs	State	10% of 10% Bond	10% of 10% Bond
Certified Copies	State (MCL 600.2546)	10.00 first page + 1.00 each additional page	10.00 first page + 1.00 each additional page
CD of Recorded Hearing	County	10.00	10.00
Juvenile Hearings			
Court Costs- Delinquent, Traffic & Ordinance	County	100.00	100.00
State Costs - Per Charge	State (MCL 600.8381)	40.00 - 60.00	40.00 - 60.00
Victim's Rights Fee	State (MCL 780.905)	20.00	20.00
Motion, Petition, Account, Objections, Claims Hearings	State (MCL 600.8806(1))	20.00	20.00
Show Cause Hearings	State (MCL 600.4801 & 03)	100.00 + 20% unpaid cost/fee	100.00 + 20% unpaid cost/fee
Probation Oversight Fees	County	100.00	100.00

Friend of the Court			
Judgment Fees (Non IV-D) Modification of Custody or Parenting Time	State (MCL 600.2529)	\$80.00	\$80.00
Judgment Fees (IV-D) Modification of Support	State (MCL 600.2529)	40.00	40.00
Judgment Fees (Non IV-D) Per Judgment of Divorce when Children Involved	State (MCL 600.2529)	80.00	80.00
Statutory Fees - Payers with Active Cases	State (MCL 780.173)	2.00 per month	2.00 per month
Caseworker Investigation Fees	County	150.00 per petitioner	150.00 per petitioner
Payment Processing Fee Payers with Active Cases	State (MCL 600.2538)	0.25 per month	0.25 per month
Marriage Licenses	State (MCL 551.103)	15.00	15.00
Reimbursement - Marriage Counseling	County	Varies	Varies
Show Cause Court Fees	County	150.00	150.00
Driver's License Clearance Fee	State (MCL 257.321c)	45.00	45.00

Health Department			
Laboratory Fees			
Routine Well Water Analysis-Coliform & Anions	County	\$23.00	\$23.00
Routine Well Water Analysis-Coliform, Anions & Cations	County	30.00	30.00
Pool/Spa Testing	County	20.00	20.00
Routine Coliform up to 72 Hours	County	15.00	15.00
24 Qualitative Coliform	County	16.00	16.00
24 Quantitative Coliform	County	18.00	18.00
Water Specimen Mailing Kit	County	2.00	2.00
Limited Chemistry	County	12.00	12.00
Expanded Chemistry (Anion & Cation)	County	16.00	16.00
Pool/Spa Testing Standard Plate	County	12.00	12.00
Blood Draw/Buccal Swab Collection	County	10.00	10.00
Paternity Collection	County	20.00	20.00
VDRL (Syphilis)	County	15.00	15.00
Thayer Martin (GC)	County	15.00	15.00
Probe-Tec (Chlamydia/GC; billed)	County	36.00 - 80.00	36.00 - 80.00
Probe-Tec (Chlamydia only; billed)	County	32.00 - 40.00	32.00 - 40.00
Probe-Tec (GC only; billed)	County	32.00 - 40.00	32.00 - 40.00
Single Analyte Drug Tests	County	10.00	10.00
Chlorine Wheel Calibration (EHS)	County	15.00	15.00
Reagent Preparation (KOH or Saline)	County	10.00	10.00
Dairy Coliform	County	14.00	14.00
Spore Strip Verification of Sterilization	County	80.00	80.00
Hepatitis C Antibody Test	County	20.00	20.00
pH Analysis	County	10.00	10.00
Enrollment Fee	County	25.00	25.00
Drug Testing Confirmation	County	75.00	75.00
Rice Water Testing	County	-	15.00
Environmental Health Fees			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Food Service 0-50 Seats	County	369.00	369.00
Food Service 51-75 Seats	County	442.00	442.00
Food Service 76-100 Seats	County	542.00	542.00
Food Service 101+ Seats	County	706.00	706.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2016 Approved/Amended Fee</u>	<u>FY 2017 Approved Fee</u>
Health Department (Continued)			
Environmental Health Fees (Continued)			
Non-Profits	County	50% of established fee	50% of established fee
Educational Facilities, Non-County Governments	County	50% of established fee	50% of established fee
Late Fee	County	20% after April 30th; additional 10% per month after May 31st	20% after April 30th; additional 10% per month after May 31st
Late Fee (Non-Profit)	County	25.00	25.00
Food Service No Surcharge	County	\$5.00 Consumer Education Fee to MDA	\$5.00 Consumer Education Fee to MDA
Food Service Seasonal 0-50 Seats	County	277.00	277.00
Food Service Seasonal 51-75 Seats	County	331.00	331.00
Food Service Seasonal 76-100 Seats	County	406.00	406.00
Food Service Seasonal 101+ Seats	County	530.00	530.00
Temporary Food License			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Temporary Food 1-9 days	County	85.00	85.00
Temporary Food 10-14 days	County	108.00	108.00
Temporary Food 1-9 days (Non-Profit)	County	No Surcharge 47.00 w/educational training fee	No Surcharge 47.00 w/educational training fee
Temporary Food 10-14 days (Non-Profit)	County	No Surcharge 59.00 w/educational training fee	No Surcharge 59.00 w/educational training fee
Late Fee - 2-5 days before event	County	39.00	39.00
Late Fee - Friday before weekend event/day before weekday event	County	85.00	85.00
Late Fee - Day of event	County	Double Normal Fee	Double Normal Fee
Special Transitory Food Units (STFU)			
License Fee	State of Michigan	TBD by MDARD	TBD by MDARD
Inspection Fee	State of Michigan	TBD by MDARD	TBD by MDARD
Vending License			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Vending 1-5 machines	County	78.00	78.00
Vending 6-15 machines	County	153.00	153.00
Vending 16-30 machines	County	229.00	229.00
Vending 31-60 machines	County	329.00	329.00
Vending 61-100 machines	County	510.00	510.00
Mobile Units			
License Fee	County	366.00	366.00
Plan Review			
Plan Review 0-50 seats	County	788.00	788.00
Plan Review 51-75 seats	County	942.00	942.00
Plan Review 76-100 seats	County	1,132.00	1,132.00
Plan Review 101+ seats	County	1,438.00	1,438.00
Plan Review STFU & Mobile	County	898.00	898.00
Plan Review Limited	County	624.00	624.00
Construction without plans submitted	County	Double Normal Fee	Double Normal Fee
Pre-opening follow-up inspection	County	244.00	244.00
Septic Permits - Residential			
Residential Septic Permit	County	405.00	405.00
Septic Permits - Commercial			
Commercial Septic 1-1,000 gal/day	County	405.00	405.00
Commercial Septic 1,001-2,000 gal/day	County	600.00	600.00
Commercial Septic 2,001-5,000 gal/day	County	720.00	720.00
Commercial Septic 5,001-10,000 gal/day	County	870.00	870.00
Installation/Construction of system w/o permit	County	Double Normal Fee	Double Normal Fee
Well Permits			
Residential Type III Well	County	175.00	175.00
Commercial Type III Well	County	215.00	215.00
Commercial Type II Well	County	315.00	315.00
Irrigation /Test Well - no sample	County	205.00	205.00
Installation w/o permit	County	Double Normal Fee	Double Normal Fee
Capacity/Quantity Test	County	170.00	170.00
Non-Community Level II Assessment	County	375.00	170.00
Septic Well Evaluations			
Mortgage Evaluation Well	County	185.00	185.00
Mortgage Evaluation Septic	County	305.00	305.00
Mortgage Evaluation Well & Septic	County	425.00	425.00
Performance Inspection Septic	County	305.00	305.00
Performance Inspection Septic & Well	County	425.00	425.00
MDCIS Inspections			
MDCIS Full Inspection	County	365.00	365.00
MDCIS Partial Inspection	County	245.00	245.00
Other Programs			
Body Art Facility Inspection	County	170.00	170.00
Body Art Facility Plan Review	County	330.00	330.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2016 Approved/Amended Fee</u>	<u>FY 2017 Approved Fee</u>
Health Department (Continued)			
Other Programs (Continued)			
Land Evaluation (void @ 3 years)	County	185.00	185.00
Plat Review	County	525.00 + 15.00 per lot	525.00 + 15.00 per lot
Formal Hearing	County	605.00	605.00
Board of Appeals	County	365.00	365.00
Office Conference	County	55.00	55.00
Informal Hearing 2nd within two years	County	405.00	405.00
Food Workers Class	County	90.00	90.00
Food Class - ServSafe	County	185.00	185.00
ServSafe Retest	County	105.00	105.00
ServSafe Recertification	County	105.00	105.00
ServSafe Recertification (if cancelled in less than 2 days)	County	35.00	35.00
Swimming Pools/Spas - Inspections	County	170.00 per location + 50.00 per additional pool	170.00 per location + 50.00 per additional pool
Swimming Pools/Spas - Follow-up Inspection	County	\$70.00	\$70.00
Private Trailers	County	5.00	5.00
Mobile Home Parks 25 sites or less	State of Michigan	25.00	25.00
Mobile Home Parks 26 sites or more	State of Michigan	25.00 + 0.50 per site	25.00 + 0.50 per site
Solid Waste Fee	State of Michigan	As required by Act 451	As required by Act 451
Permanent Campground License	County	-	170.00
Temporary Campground License 1-25 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 26-50 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 51-75 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 76-100 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 101-500 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 500+ sites	State of Michigan	TBD by DEQ	TBD by DEQ
Radon Test Kits	County	10.00	10.00
Soil Re-evaluation	County	95.00	95.00
Septic Installer Initial Registration	County	105.00	105.00
Septic Installer Registration	County	190.00 every three years	190.00 every three years
Engineered/Alternative System Review	County	240.00	240.00
Enforcement Re-inspections	County	125.00	125.00
Established Hourly Rate Reimbursement (billed in 1/4 hrs.)	County	185.00 per hour	185.00 per hour
CIA Regulation Fine	County	Varies 100.00 - 1,000.00	Varies 100.00 - 1,000.00
Water, Soil & Dust Sample Collection, Air Monitoring	County	185.00 per hour + lab fee	185.00 per hour + lab fee
Lead Risk Assessment	County	385.00	385.00
Lead Inspection	County	335.00	335.00
Combination Inspection/Risk Assessment	County	440.00	440.00
Clearance Sampling	County	285.00	285.00
Cemetery Development Review	County	520.00	520.00
NSF Check Fee	County	25.00	25.00
Immunization Fee Schedule			
Hepatitis A - Adult	County	65.00	65.00
Hepatitis A - Adolescent	County	40.00	40.00
Hepatitis B - Adult	County	65.00	65.00
Hepatitis B - Adolescent	County	40.00	40.00
Dtap-Hep B-IPV Pediarix	County	80.00	80.00
Dtap	County	35.00	35.00
Dtap-IPV-HIB Pentacel	County	100.00	100.00
Dtap-IPV Kinrix	County	55.00	55.00
Heb B & Hib Comvax	County	50.00	50.00
Dt	County	45.00	45.00
Flu	County	20.00	20.00
HPV Gardasil	County	160.00	160.00
HPV-9 Gardasil	County	180.00	180.00
Immunoglobulin	County	15.00	15.00
IPV	County	35.00	35.00
Meningitis	County	125.00	125.00
Meningococcal B Bexsero	County	170.00	170.00
Meningococcal B Trumenba	County	135.00	135.00
MMR	County	80.00	80.00
HIB	County	30.00	30.00
Pneumonia	County	90.00	90.00
Prevnar	County	175.00	175.00
Rotavirus	County	85.00	85.00
TB Test	County	15.00	15.00
TD-PF	County	25.00	35.00
Tdap	County	45.00	45.00
MMR-V (ProQuad)	County	190.00	190.00
Zostavax (Zoster Vaccine)	County	200.00	200.00
Varicella	County	120.00	120.00
Charge to Administer Vaccine	County	20.00 per injection	20.00 per injection

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2016 Approved/Amended Fee</u>	<u>FY 2017 Approved Fee</u>
Health Department (Continued)			
Family Planning Clinic			
Services			
Initial Visit (ages 5-11)	County	25.00 - 125.00	30.00 - 120.00
Initial Visit (ages 12-17)	County	26.00 - 130.00	32.00 - 128.00
Initial Visit (ages 18-39)	County	26.00 - 130.00	32.00 - 128.00
Initial Visit (ages 40-64)	County	32.00 - 160.00	40.00 - 160.00
Annual Visit (ages 5-11)	County	22.00 - 110.00	25.00 - 100.00
Annual Visit (ages 12-17)	County	22.00 - 110.00	25.00 - 100.00
Annual Visit (ages 18-39)	County	22.00 - 110.00	25.00 - 100.00
Annual Visit (ages 40-64)	County	24.00 - 120.00	30.00 - 120.00
Office Visit-New (Simple)	County	8.00 - 40.00	10.00 - 40.00
Office Visit-New (Moderate)	County	13.00 - 65.00	16.00 - 64.00
Office Visit-New (Complex)	County	18.00 - 90.00	22.00 - 88.00
Office Visit-Established (Simple)	County	6.00 - 30.00	7.00 - 28.00
Office Visit-Established (Moderate)	County	8.00 - 40.00	10.00 - 40.00
Office Visit-Established (Complex)	County	11.00 - 55.00	12.00 - 48.00
Pregnancy Test	County	3.00 - 15.00	3.00 - 12.00
Blood Count - Hemoglobin	County	2.00 - 8.00	2.00 - 8.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Injection Administration	County	4.00 - 20.00	5.00 - 20.00
IUD Insert	County	14.00 - 70.00	18.00 - 72.00
IUD Removal	County	15.00 - 75.00	19.00 - 76.00
Diaphragm/Cervical Cap Fitting & Instruction	County	13.00 - 65.00	16.00 - 64.00
Insertion Contraceptive Capsule	County	14.00 - 70.00	20.00 - 80.00
Removal Contraceptive Capsule	County	17.00 - 85.00	21.00 - 84.00
Removal/Reinsertion of Capsule	County	26.00 - 130.00	-
Contraceptive Supplies			
Oral Contraceptive (one cycle)	County	4.00 - 20.00	5.00 - 20.00
Plan B (emergency contraceptive)	County	2.00 - 8.00	2.00 - 8.00
Diaphragm/Cervical Cap	County	4.00 - 20.00	5.00 - 20.00
Condoms (Female)	County	1.00 - 5.00	1.00 - 4.00
Foam, Jelly, Cream or VCF	County	2.00 - 10.00	2.00 - 8.00
IUD-Paraguard Copper T	County	50.00 - 250.00	62.00 - 248.00
Nuva Ring	County	7.00 - 35.00	8.00 - 32.00
Xulane Patch	County	12.00 - 60.00	15.00 - 60.00
Ortho Evra Patch	County	4.00 - 20.00	-
Depo-Provera	County	8.00 - 40.00	10.00 - 40.00
Implanon Implant System	County	90.00 - 450.00	113.00 - 452.00
Pharmaceuticals			
Flagyl 4 or 8 tabs	County	2.00 - 10.00	2.00 - 8.00
Ferrous Sulphate	County	2.00 - 8.00	2.00 - 8.00
Diflucan	County	2.00 - 10.00	2.00 - 8.00
Sexually Transmitted Disease Clinic			
Clinic Use	County	5.00	5.00
Office Visit - New Patient	County	8.00 - 40.00	10.00 - 40.00
Office Visit - Established Patient	County	6.00 - 30.00	7.00 - 28.00
GC Culture	County	2.00 - 11.00	3.00 - 12.00
GC Test	County	8.00 - 40.00	10.00 - 40.00
VDRL	County	2.00 - 12.00	3.00 - 12.00
Pregnancy Test	County	3.00 - 15.00	3.00 - 12.00
Herpes	County	2.00 - 10.00	2.00 - 8.00
CT/GC Combo Test	County	16.00 - 80.00	16.00 - 80.00
Chlamydia Test	County	8.00 - 40.00	10.00 - 40.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Venipuncture	County	10.00	10.00
Gram Stain	County	-	2.00 - 8.00
Hep B Administration	County	2.00 - 10.00	-
Communicable Disease			
Office Visit - New Patient	County	8.00 - 40.00	10.00 - 40.00
Office Visit - Established Patient	County	6.00 - 30.00	7.00 - 28.00
Home Visit - New Patient	County	14.00 - 70.00	14.00 - 70.00
Home Visit - Established Patient	County	12.00 - 60.00	12.00 - 60.00
Venipuncture	County	10.00	10.00
Information Systems & Services			
PC Repair and Maintenance Services On-site Service	County	\$65.00 per hour	\$65.00 per hour
Network Services-Normal Working Day	County	95.00 per hour	95.00 per hour
Network Services-Off Hours & Weekends	County	135.00 per hour	135.00 per hour
Network Design, Web Page, & Consulting Serv	County	110.00 per hour	110.00 per hour
Server Upgrade and New Installation Services	County	As quoted	As quoted
E-mail services	County	12.00 per month	12.00 per month
Remote Connection to County (Authorized Agencies Only)	County	320.00 per month	320.00 per month
T-1 Connection			

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2016 Approved/Amended Fee</u>	<u>FY 2017 Approved Fee</u>
Information Systems & Services (Continued)			
Remote Connection to County (Authorized Agencies Only) T-1 Hardware	County	1,500.00 one-time	1,500.00 one-time
Jail Reimbursement Program			
Reimbursement - Inmates			
Day Parole/Work Release	County	\$10.00 - \$60.00 per day	\$10.00 - \$60.00 per day
Room & Board	State (PA 118)	5.00 - 60.00 per day	5.00 - 60.00 per day
Medicine	County	Actual Cost	Actual Cost
Medical Doctor/Nurse	County	10.00 per visit	10.00 per visit
Medical Procedures	County	Actual Cost	Actual Cost
Property Damages	County	Actual Cost	Actual Cost
Reimbursement - Collection Agencies			
CBM Collections	Contract	0.30	0.30
Midwestern	Contract	-	-
PICI	Contract	-	-
Reimbursement - Department of Corrections			
Room & Board - MDOC Parole Holds	State	35.00 per day	35.00 per day
Room & Board - Diverted Felons	State	35.00 - 60.00 per day	35.00 - 60.00 per day
Medical Examiner			
Disinterment Permits	County	\$100.00 each	\$100.00 each
Cremation Permits	County	63.00 each	63.00 each
Autopsy Fees County Resident	County	1,100.00	1,100.00
Autopsy Fees Out of County	County	1,500.00	1,500.00
Court Costs to Testify on Civil Case - up to one hour of time	County	400.00	400.00
Court Costs to Testify on Civil Case - for each hour of time after the first hour	County	350.00	350.00
Toxicology Reports	County	15.00	15.00
Record Copying-Copy Machine	County	2.00 first page + 0.50 each additional page	2.00 first page + 0.50 each additional page
Parking			
Parking Fines	County Ordinance #112 (Am. 2008)	\$20.00	\$20.00
Processing Fee (3 or more unpaid tickets)	County Ordinance #112 (Am. 2008)	40.00	40.00
Parking Meters	County Ordinance #112 (Am. 2008)	0.50 per hour	0.50 per hour
Parks & Recreation			
Halthco Recreation Area			
Entry Fee - per person per bus	County	-	-
Entry Fee - walk in	County	-	-
Entry Fee - car or passenger van	County	-	-
Non-Motorized Boat 17 ft & Under	County	1.00	1.00
Pavilion	County	50.00	50.00
Tandem	County	90.00	90.00
Paddle Boat Rental	County	4.00 per thirty minutes or 5.00 per hour	4.00 per thirty minutes or 5.00 per hour
Rowboat Rentals	County	8.00 for two hours + 1.00 each additional hour	8.00 for two hours + 1.00 each additional hour
Canoes	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Kayaks	County	5.00 per hour	5.00 per hour
Concession Fees	County	Varies	Varies
Imerman Memorial Park			
Entry Fee - per person per bus	County	-	-
Entry Fee - car or passenger van	County	-	-
Boat Launch Fees	County	1.00	1.00
Canoe Rental Fees	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Pavilion Reservation Fees	County	50.00	50.00
Price Nature Center			
Pavilion	County	50.00	50.00
Group Campground Rental	County	35.00 per night	35.00 per night
Awning	County	100.00 per day	100.00 per day
Season Pass	County	-	-

Fee Description	Authority	FY 2016 Approved/Amended Fee	FY 2017 Approved Fee
Planning Commission			
In-Stock Maps up to 11" x 17"	County	\$10.00	\$10.00
Aerial Photos	County	10.00	10.00
Aerial Photo Slides-35mm to 8 1/2" X 11" Color Copy	County	10.00	10.00
Aerial Photo Slides-35mm to 11" X 17" Color Copy	County	10.00	10.00
Local Road Map Books	County	20.00 - 25.00	20.00 - 25.00
County Road Map	County	2.00	2.00
Research & Viewing of Aerial Photos (\$20 min)	County	20.00 per hour	20.00 per hour
Any large-scale map over 11" x 17"	County	40.00	40.00

Probate Court			
Multiple Types of Cases			
Demand for Jury Trial	State (MCL 600.857(3))	\$30.00	\$30.00
Motion 1	State (MCL 600.880b(1))	20.00	20.00
Objection 2	State (MCL 600.880b(1))	20.00	20.00
Amended Petition	State (MCL 600.880b(1))	20.00	20.00
Petition for Instruction	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw a Petition	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw as Attorney	State (MCL 600.880b(1))	20.00	20.00
Appeal from Probate Court to Circuit Court or to Court of Appeals	State (MCL 600.880c(1))	25.00	25.00
Petition and Order	State (MCL 600.880b(1))	20.00	20.00
Issuance of a Commission to Take Testimony	State (MCL 600.874(b); 600.877)	7.00	7.00
Petition for Appointment of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition to Allow Fees of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Writ of Garnishment, Attachment, or Execution	State (MCL 600.880b(2))	15.00	15.00
Petition for Temporary Restraining Order	State (MCL 600.880b(1))	20.00	20.00
Decedents' Estate Cases			
Demand for Notice - No Estate Pending	State (MCL 700.3205)	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Demand for Notice Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Assignment of Estate < \$15,000	State (MCL 600.880(2))	25.00	25.00
Petition to Determine Heirs - No Estate Pending	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition to Determine Heirs Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate Filed After an Estate is Open	State (MCL 600.880b(1))	20.00	20.00
Petition to Reopen a Closed File	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
Value of Estate as Reflected in Inventory			
Estate Valued < \$1,000	State (MCL 600.871(1); 600.878)	5.00 -10.00	5.00 -10.00
Estate Valued from \$1,000 to \$2,999.99	State (MCL 600.871(1); 600.879)	25.00	25.00
Estate Valued from \$3,000 to \$9,999.99	State (MCL 600.871(1); 600.880)	25.00 - 68.75	25.00 - 68.75
Estate Valued from \$10,000 to \$24,999.99	State (MCL 600.871(1); 600.881)	68.75 - 143.75	68.75 - 143.75
Estate Valued from \$25,000 to \$49,999.99	State (MCL 600.871(1); 600.882)	143.75 - 237.50	143.75 - 237.50
Estate Valued from \$50,000 to \$99,999.99	State (MCL 600.871(1); 600.883)	237.50 - 362.50	237.50 - 362.50
Estate Valued from \$100,000 to \$500,000	State (MCL 600.871(1); 600.884)	362.50 - 862.50	362.50 - 862.50
Estate Valued from \$500,000.01 to \$1,000,000	State (MCL 600.871(1); 600.885)	862.50 - 1,175.00	862.50 - 1,175.00
Estate Valued above \$1,000,000	State (MCL 600.871(1); 600.886)	1,175.00 and above	1,175.00 and above
Filing of Letters by Foreign Personal Representative	State (MCL 600.880b(1))	20.00	20.00
Any other paper which requests relief or requires a hearing or ruling of the court when a proceeding is pending	State (MCL 600.880(1))	20.00	20.00
Applicable to Trusts			
Initiating a Proceeding Involving a Testamentary Trust - Processed Separately from a Decedent's Estate	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Initiating a Proceeding Involving a Testamentary Trust - Processed as Part of a Decedent's Estate	State (MCL 600.880b(1))	20.00	20.00
Petition to Commence a Proceeding Relating to an Inter Vivos Trust	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Registration of Trust	State (MCL 600.880c(1))	25.00	25.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, including filing an account if ordered by the court	State (MCL 600.880b(1))	20.00	20.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2016 Approved/Amended Fee</u>	<u>FY 2017 Approved Fee</u>
Probate Court (Continued)			
Applicable to Guardianship cases under EPIC			
Request for Notice of Guardianship Orders - No Proceeding Pending	State (MCL 700.5104 & MCL 600.880a(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Request for Notice of Guardianship Orders - Proceeding Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Full or Limited Guardianship	State (MCL 600.880a(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
For Each Account Filed if Ordered by Court	State (MCL 600.880b.(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
Applicable to Conservatorship Cases			
Request for Notice of Orders in Protective Proceedings - No Proceedings Pending	State (MCL 700.5104 & MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Request for Notice of Orders in Protective Proceedings - Proceedings Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Conservator or Protective Order on same petition	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
Applicable to Mental Health Code Cases			
Motions and Subsequent petition involving an estate derived from non-public sources	State (MCL 600.880(3))	20.00	20.00
Applicable to Civil Actions			
Summons and Complaint	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Motion	State (MCL 600.880b(1))	20.00	20.00
Petition to Open Safe Deposit Box	State (MCL 700.2517(2)(a))	10.00	10.00
Will Filed for Safekeeping	State (MCL 600.880c(2))	25.00	25.00
Performing a Marriage	State (MCL 600.874(1)(a); 600.877)	10.00	10.00
Secret Marriage License	State (MCL 551.202)	3.00	3.00
Motion and Order for Delayed Registration of Foreign Birth	State (MCL 600.880(1); 333.2830)	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition to Establish Death of Victim of Accident or Disaster	State (MCL 600.880(1); 700.1208)	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition Under Uniform Transfers to Minors Act	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Drain Appeal	State (MCL 280.72(3) & MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Advanced Directive Proceeding	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition for Order to Donate Kidney by Minor	State (MCL 700.5105 & MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Copy & Service Fees			
Certified Copy	State (MCL 600.2546)	10.00 + 1.00 per page	10.00 + 1.00 per page
Certified Copy of Deposition	State (MCL 600.874(1)(c); 600.877)	0.03 per folio	0.03 per folio
Taking, Certifying, Sealing, and Forwarding Deposition to Appellate Court	State (MCL 600.874(1)(c); 600.877)	5.00 + 0.10 per folio	5.00 + 0.10 per folio

Public Works/Drain Commission			
Site Plan Review for Developments Impacting County Drains	Department	\$250.00	\$400.00
Soil Erosion and Sedimentation Control			
Residential Permit			
Minor (less than 1 acre)	County	-	250.00
Major (greater than 1 acre)	County	-	250.00 + 150.00 per acre over one
Industrial/Commercial Permit			
Minor (less than 1 acre)	County	-	400.00
Major (greater than 1 acre)	County	-	400.00 + 200.00 per acre over one
Mining Operation			
Minor (less than 1 acre)	County	-	500.00

Fee Description	Authority	FY 2016 Approved/Amended Fee	FY 2017 Approved Fee
Public Works/Drain Commission (Continued)			
Major (greater than 1 acre)	County	-	500.00 + 50.00 per acre over two
Utility Permit			
Minor (less than 1 mile)	County	-	300.00
Major (greater than 1 mile)	County	-	300.00 + 50.00 per mile over one
Annual Renewal of Existing Permit			
Mining Renewal	County	-	300.00
Renewal for All Others	County	-	same as initial fee
Application Fee	County	60.00	-
Plan Review	County	60.00 per acre	-
Revised Plan Review	County	20.00 per acre	-
Site Inspection	County	60.00 per acre	-
Request for One-Year Time Extension	County	1/2 of initial fee	--
Re-Inspection	County	60.00 per occurrence	-
Residential or Minor Use (under 1 acre)	County	90.00	-

Register of Deeds			
Survey & Remonumentation	State	\$0.06 per document	\$0.06 per document
Real Estate Transfer Tax - County Only	State	1.10 per thousand	1.10 per thousand
Recording Fees - first page	State	14.00	-
Recording Fees - per attached page	State	3.00	-
Recording Fee (regardless of # of pages - \$5 goes to automation fund)	State (MCL 600.2567 (1)(a))	-	30.00
Recording Fee for additional instruments assigned or discharged (in addition to \$30 recording fee)	State (MCL 600.2567 (1)(b))	-	3.00 per additional instrument
Copies of Records or Papers	State (MCL 600.2567 (1)(c))	-	1.00 per page
Certification of Recorded Documents	State (MCL 600.2567 (1)(d))	1.00	5.00
Online Record Search Fee	County	5.00 per search	5.00 per search

Sheriff's Department			
Accident & Police Reports, Incarceration Record	County	\$8.00 first five pages	\$8.00 first five pages
Accident & Police Reports, Incarceration Record	County	1.00 per page after 5 pages	1.00 per page after 5 pages
Major Incident Response Team	County	100.00 per apparatus per hour + 20.00 per hour per body	100.00 per apparatus per hour + 20.00 per hour per body
Friend of the Court Transport	Sheriff	Actual Cost	Actual Cost
CCW Fingerprinting Charge (electronic)	State (MCL 28.425b-sec 9)	15.00	15.00
Other Fingerprinting Charge (electronic)	State (MCL-various)	70.00	70.00
Fingerprinting Charge (print board)	County	20.00 for first card + 5.00 for each additional card	20.00 for first card + 5.00 for each additional card
Fingerprinting Processing Fee	County	15.00	15.00
Bond Fee for Warrant Arrests	State (MCL 765.12a)	10.00 per charge	10.00 per charge
Money Order Processing Fee (individual inmate accounts)	County	5.00 per money order	5.00 per money order
Jail Kiosk Transaction Usage Fee	County	3.00 per transaction	3.00 per transaction
Inter-Agency Service Fee for DNA test	CC Judge/Sheriff	20.00 per sample	20.00 per sample
State OUIL Reimbursement to partially offset officer's court time	District Court	100.00 per offense	100.00 per offense
State OUIL Reimbursement to partially offset officer's court time	Judge Higgs-Tarrant	75.00 per offense	75.00 per offense
Liquor License Investigation	County	250.00	250.00
Investigation Fee (All Other Licenses)	County	125.00	125.00
Vehicle Impounds	County	75.00	75.00
Arrestment Services for Other Agencies	Contract	37.50 per arraignment	37.50 per arraignment
Process Server Fees	State (MCL 600.2559)	24.00/service + mileage	24.00/service + mileage
SOR Fee	State (MCL 28.725b)	50.00	50.00
Sheriff Booking/Training and Program Fees	State (MCL 801.4b)	12.00	12.00
Notary Fee	County	10.00	10.00
Pistol Database Query Fee	State (MCL 28.422a)	1.00	1.00
Livery Inspection Fee	State (MCL 324.44518)	2.00 per boat	2.00 per boat
Boater Safety Course Fee	County	10.00	10.00
Record Check Fee (Suppressor License)	27 CFR Part 479	10.00	10.00
Child Exchange Service Fee	County (10/15/13 Executive 6.1)	20.00	20.00
Hook-Up Fee - Tether/GPS	County	75.00	75.00
Drug Testing Enrollment Fee	County	25.00	25.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2016 Approved/Amended Fee</u>	<u>FY 2017 Approved Fee</u>
Solid Waste			
Solid Waste Surcharge	County Ordinance #108 (Am. 2013)	\$0.674 per cubic yard	\$0.674 per cubic yard
Annual Licensing Fees to Haul Solid Waste			
Identification Sticker Fee-Vehicles	County Ordinance #108 (Am. 2013)	5.00 per vehicle	5.00 per vehicle
Identification Sticker Fee-Containers	County Ordinance #108 (Am. 2013)	5.00 per container	5.00 per container
Annual Amount of Waste (Yards) 0-100	County Ordinance #108 (Am. 2013)	0.00	0.00
Annual Amount of Waste (Yards) 101-1,000	County Ordinance #108 (Am. 2013)	250.00	250.00
Annual Amount of Waste (Yards) 1,001-5,000	County Ordinance #108 (Am. 2013)	500.00	500.00
Annual Amount of Waste (Yards) 5,001-10,000	County Ordinance #108 (Am. 2013)	750.00	750.00
Annual Amount of Waste (Yards) > 10,000	County Ordinance #108 (Am. 2013)	1,000.00	1,000.00

Treasurer			
Accommodations Excise Tax	County Ordinance #103 (Am. 2011)	5% of total charge for accommodations	5% of total charge for accommodations
Accommodations Excise Tax - Interest on Unpaid Tax	County Ordinance #103 (Am. 2011)	1% per month	1% per month
Computer Access Fee	County	-	-
Dog Licenses-Regular (Unaltered) (Before March 1)	County	25.00	25.00
Dog Licenses-Regular (Unaltered) (After March 1)	County	50.00	50.00
Dog Licenses-Unsexed (Altered) (Before March 1)	County	12.00	12.00
Dog Licenses-Unsexed (Altered) (After March 1)	County	24.00	24.00
Dog Licenses-Seniors Unsexed (Altered) (Before March 1)	County	5.00	5.00
Dog Licenses-Seniors Unsexed (Altered) (After March 1)	County	10.00	10.00
Transient Merchant License	State	25.00	25.00
Tax Certifications	County	5.00 per parcel	5.00 per parcel
Tax Searches	County	0.25 per year	0.25 per year
Tax Title Filing & Recording	County	0.50 per page	0.50 per page
Collections Fees	State	4% of tax	4% of tax
Preforfeit Mailing Notice	State	15.00	15.00
Trailer Fees	State	0.50	0.50
NSF Check Fee	State	20.00	20.00
Forfeiture	County	15.00	15.00
Title Search	County	175.00	175.00
Forfeit Cert Fee	County	10.00	30.00
Redemption Cert	County	10.00	30.00
Property Inspection	County	45.00	45.00
Publication Fee	County	50.00	50.00
Certification Fee	County	25.00	25.00
Forfeiture Admin	County	74.00	74.00